

Section 3: Public Sector Management Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

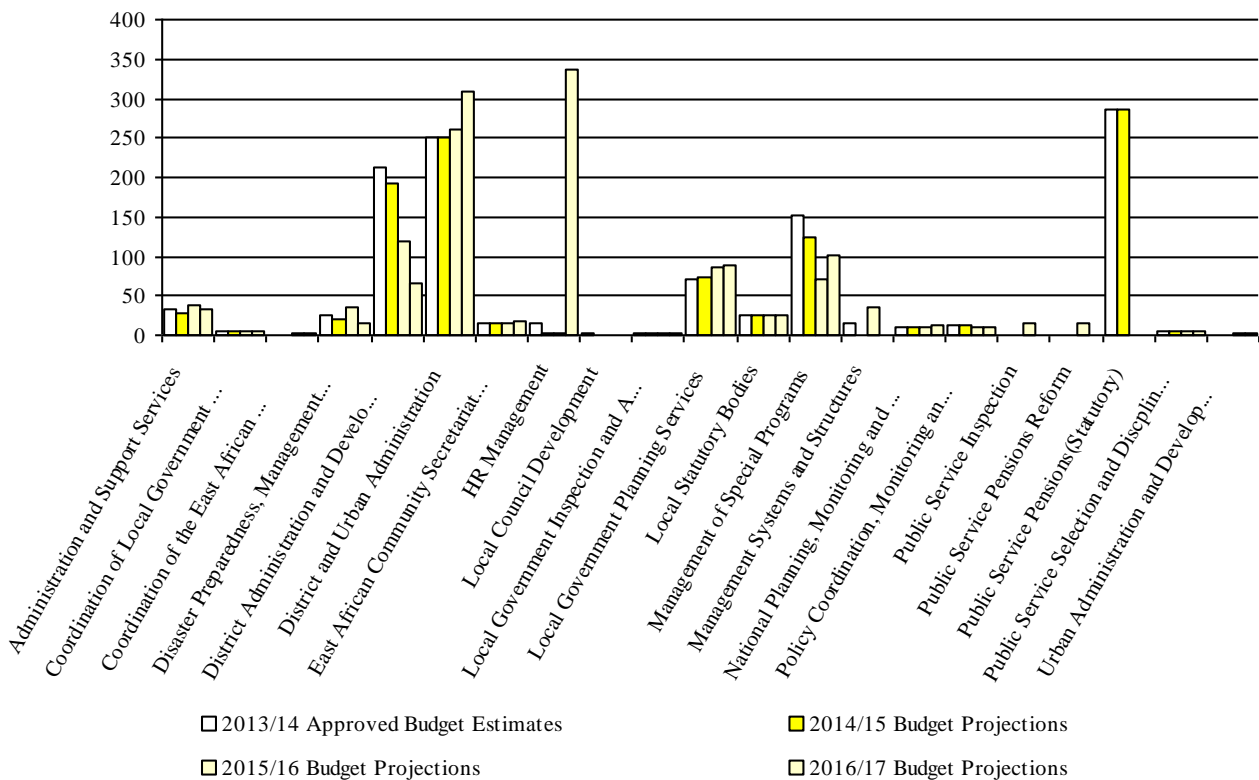
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2012/13 Outturn	2013/14		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17
Recurrent	Wage	16.403	183.062	45.524	183.182	183.062	233.150
	Non Wage	594.016	477.433	106.091	477.313	522.658	543.564
Development	GoU	112.103	158.755	23.562	152.862	195.936	203.305
	Ext. Fin.	0.134	270.493	123.201	238.768	107.402	51.494
	GoU Total	722.521	819.250	175.177	813.357	901.656	980.019
	Total GoU+Ext Fin. (MTEF)	722.655	1,089.743	298.378	1,052.125	1,009.058	1,031.513
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>49.970</i>	<i>10.496</i>	<i>60.486</i>	<i>66.645</i>	<i>73.309</i>
	Grand Total	722.655	1,139.713	287.882	1,112.611	1,075.703	1,104.822

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

Sector Contributions to the National Development Plan

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

1. Strengthening the policy, legal and regulatory framework. This will be realized by:

- Strengthening the public policy formulation and implementation framework;
- Strengthening policy planning frameworks in Government.

2. Rationalizing Public Sector Institutions to deliver the NDP objectives:

- Reviewing institutional mandates, roles, responsibilities and structures;
- Ensuring that the five year NDP is operational;
- Providing overall oversight and reporting on the five year NDP, 10 Year Plan, and the 30 Year Vision; and Building sustainable capacity of sectors and Local Governments for development planning.

3. Strengthen Human Resource capacity

- Developing the National Human Resource Plan; and
- Developing and maintaining skilled, able and committed human resource in the Public Service.

4. Enhancing the Performance of the Public Sector:

- Implementing an accelerated pay reform strategy;
- Implementing a pension reform strategy;
- Institutionalizing a Result Oriented Performance Management System;
- Strengthening Public Service Delivery Accountability;
- Improving public and media relations management;
- Enhancing work facilities and environment;
- Strengthening records and information management systems to improve timeliness and quality of decisions made;
- Ensuring adequate financing for priority public service delivery functions;
- Enhancing value for money and downward accountability; and
- Strengthening coordination of the implementation of government policies and programmes.

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

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

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

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

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

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

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Summary of Sector Performance

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

Outcome 1: Highly skilled and professional workforce recruited and retained

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1. HR MANAGEMENT

- Technical guidance and support supervision provided to HR practitioners in Judiciary, MoFPED, NPA, CID, Mbale hospital, Budaka, Kisoro districts and Mulago hospital complex; Provided guidance and monitored performance management initiatives in 17 LGs i.e. Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri;
 - Monitoring, support and guidance extended to Ministries, Departments and Local governments on implementation of the Public Service Code of Conduct and Ethics to the institutions; Ministry of East African Community Affairs, Ministry of Justice & Constitutional Affairs, Uganda Human Rights Commission, Ministry of Water & Environment, Judicial Service Commission, Ministry of Trade, Industry & Co-Operative, Ministry of Agriculture Animal Industry ;
 - Ministries, Departments and Local Governments monitored and supported in implementation of Human Resource Management Policies, regulations and systems. A report on compliance with disciplinary procedures was prepared for 7 MDs and 32 LGs.
 - Technical support on Recruitment was extended to Lyantonde, Mbarara DLG and Mbarara DSC, & in LGs, Sheema, Mbale, Buvuma LRC, on request; PSC was also supported during the recruitment exercise;
 - Implementation of HRM policies/Regulations in LGs of Gulu, Kalungu, Sembabule, Kitgum and Masaka supported and monitored; handled early retirement, medical board, staff lists, duty allowance and absenteeism reports;
 - Technical Support and guidance was provided to 22 LGs of Gulu, Kalungu, Sembabule, Kitgum Masaka, Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri in the implementation of
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performance appraisal ;

- Performance Agreements rolled out to Accounting Officers in 12 Government Agencies and Heads of Human Resource Management function in Ministries Departments and Local Governments namely: UNRA, NPA, NEMA, NFA, UAC, EC, NITAU, NARO, UHRC, UBOS, LGFC, ULRC and Heads of Human Resource function in all DLGs and Central Government Ministries.;
- Implementation of the Reward and Sanctions Framework monitored and support provided to all Ministries and 17 LGS (Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri);
- Implementation of STP in the new and old votes monitored and support provided and Targeted Payroll support supervision provided to Nakapipritit, Soroti, Kitgum, Kasese, Kyenjojo, Abim and Mbale ;
- Impact assessment on payment of hardship allowance carried out , Vacancy rates in the HTR areas established with technical support and guidance offered to three LGs on payment of Hardship Allowance and Payment of Hardship allowance in HTR LGs monitored
- IPPS rolled out to 28 Phase 2 Sites in all 22 Central Ministries (other than the pilot sites) and the Districts of Bushenyi Mbale, Mbarara, Mpigi, Masaka and Soroti (100% of Payroll Data Validated and 90% of the Government Payroll Data migrated to IPPS);
- Monitored wage bill performance for all MDAs and LGs, established shortfalls and underperformance and submitted to MoFPED for supplementary funding;

2. HUMAN RESOURCE DEVELOPMENT

- Designs for CSCU facility approved by MoPS and World Bank. In addition, a Contractor for refurbishment of the CSCU facility has been identified and evaluation report submitted to World Bank for a no objection.
- Built Capacity of 372 senior Local Government Leaders (District Chairpersons, CAOs, Town Clerks and Mayors of Municipalities, RDCs, Speakers) in Leadership and Change Management.
- Capacity of 102 senior Public Officers in MDAs and LGs built in innovations Management; Training functions in 15 MDAs evaluated (MoEMD, MoLG, MoLHUD, MoWE, MoH, MoTW&H, MoIA, MoPS, MoFPED, MoE&S, MoD, MoICT, MoAAIF, MoGLSD and MoFA);
- Conducted pre-retirement for 138 Public Officers in MDAs and LGs; Conducted induction training for 185 newly recruited officers;
- Created awareness in innovation management for 320 delegates from MDAs and LGs during the 1st Public Sector Innovations Conference.
- TOT and presentation skills capacity building conducted for 180 participants in MDAs and LG; Environmental Impact Assessment for refurbishment of the CSCU was conducted and report approved by NEMA; Conducted TNA and developed two core programmes of the CSCU (Pre-retirement and innovation management); Gender Equality Lens developed; and Data base tool for Trainers and Service providers of HRD developed.

3. MANAGEMENT SYSTEM AND STRUCTURES

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- Structures customized for 19 new Urban Councils of Namasale TC; Kasiro TC; Nakaloke TC; Bukomero TC; Igorora TC; Sanga TC; Kazo TC; Matete TC; Butogota TC; Kambuga TC; Rubale TC; Bugongi TC; Rwashameire TC; Rwebisengo TC; Karugutu TC; Kanara TC; Butunduzi TC; Kiko TC and Kalago TC;
- A Restructuring report of sampled 15 BTVET institutions produced (Butaleja Technical Institute, Lumino Community Polytechnic, Uganda Technical College Mbale, Uganda Technical College Lira, Kapchorwa Technical School, Rwentanga Farm School, Kitagata Farm School, Butuuku Community Polytechnic, Ngugo Technical School, Busheny Technical College, Bbowa Community Polytechnic, Kyema Technical College, Kiryandongo Technical Institute, Omugo Technical School and Ragem Technical Institute) Technical support on the implementation of MDAs and LGs restructuring reports was given to MDAs where there was need for quick wins i.e.; MoFPED, MoTWA, MEND and MoFA;
- Technical support and guidance was provided on the implementation of the structures for MDAs i.e. Office of the Minister for KCCA in the Office of the President; Accounts and Internal Audit functions in Ministry of Public Service; MoEMD, MoLUD, UPF, DPP, MoWE, MoWT, NGO board under MoIA, Soroti RRH.
- Technical support on implementation of LG structures provided to Masaka MC, Manafa TC, Mubende DLG, Kiruhura DLG, Arua DLG, Namayingo DLG. Base line survey on a comprehensive review of LGs was conducted in Arua, Gulu, Lira, Amuru, Oyam, Kabale, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak Katakwi, Masindi, Zombo, Nakasongola, Mpigi, Mbarara, Insingiro, Bududa, Namanyingo, Jinja, Buikwe, Kalangala and Masaka.
- Job Descriptions and Specifications developed for Health Facility Managers i.e. Medical Superintendent for General Hospital, Head of Health Centre IV, Head of Health Centre III, Head of Health Centre II;
- A draft report on re-engineered recruitment system in Local Governments produced based on information collected from Ntungamo, Kanungu and Kabale; A draft report on efficiency and productivity study of cost centres produced based on the LGS of Masaka, Sembabule, Lyantonde and Gomba;
- Bidding documents for mobile shelving, furniture and archiving equipment developed and submitted to World Bank for a No Objection;
- The contract for the Construction of the National Records and Archives Centre signed; 10820 files were catalogued; Records management systems streamlined to 2 District Service Commissions of Kapchorwa and Hoima;
- Records management audits carried out in 16 MDAs: Ministries; Health, Agriculture, Animal Industry & Fisheries, Tourism, Wildlife & Antiquities, Trade, Industry & Cooperatives, Water & Environment, Internal Affairs, Gender, Labour & Social Development, National Information Technology, National Planning Authority, Butabika Regional Hospital and Uganda Land Commission and 6LGs: Kitgum, Nebbi Wakiso, Tororo, Masaka and Jinja. Records Retention and Disposal Schedule rolled out to 1 MDA: Judicial Service Commission and 2 LGs: Rakai and Apac;
- A negotiated contract for individual Consultant to develop Policy and institutional framework for the NRCA and carry out needs assessment for archiving system submitted to the World Bank for a No objection.

4. PUBLIC SERVICE INSPECTION;

- Provided technical support to 4 JBSF sectors of MoES, MoH, MoWT and MoWE and 3 DLGs of Mbale, Gulu and Masaka and their Urban Authorities including Regional Referral Hospitals of Masaka, Gulu and Mbale;
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- Implementation of client charter was monitored in Bugiri, Budaka, Palisa a Busia, Rukungiri, Bushenyi ,Soroti,Amuria,Tororo and Kamwenje.In addition result oriented management was cascaded in Dokolo,Amolatar,Kaberaido,Kasese,Mbarara,Masindi,Arua,MbaleAbim,Otuke,Kumi,Bukedea,Bukoman simbi and Sembabule;
- Joint inspections were carried out in DLGs of Hoima, Kiboga,Masindi, Dokolo, Amolatar, Kaberaido, Moroto, Kotido Kalangala, Nakaseke, Lyantonde, Kiruhura, Mayuge, Kamuli, Abim, Otuke, Kumi, Sembabule, Bukedea, Bukomansimbi and their Urban Authorities;
- Compliance inspections were carried out in Prisons Authority and Education Service Commission, MAAIF and Ministries of Tourism, wildlife and Antiquities, Lands and Housing, Local Government and Education service Commission were inspected;
- Uganda Human Rights Commission, Uganda Virus Research Institute, Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters; Introduced Client Charters in Ministry of Internal Affairs, Directorate of Public Prosecutions, National Blood Bank and National Drug Authority;
- The Client Charter development process was initiated in Prisons Department and Prisons Authority launched in Client Charter in Mukono District Local Government; and issues to be included in the NSDS were Identified

5. PUBLIC SERVICE PENSIONS (Statutory);

- Monthly Pensions was paid out to different categories of beneficiaries as follows; Ushs. 87,394,289,965bn was paid to 307,885 Traditional Civil Servants, Ushs. 49,041,877,195bn was paid to 167,730 Teachers and Ushs.33, 352,122,777bn was paid to 159000 UPDF Veterans and UPDF Widows.
- 151 files for Traditional Civil Servants assessed; 300 files for teachers assessed and 230 files for contract gratuity cases assessed. (Period of Jan- March)
- Procured extension of the pension Advisor's contract;
- A cabinet Memorandum on the proposed Pension Reforms drafted;
- 42 participants in the Pensions Department were trained on the important aspects of pension Reform and Pension Administration including Customer care and Public relations in the Public Service.
- 15 Records Officers in the Pension Department were trained in basics on the use of the Electronic Data Management System (EDMS).

6. POLICY, PLANNING AND SUPPORT SERVICES;

- Logistical support was provided to all user departments, office equipments and computers maintained.
 - Political supervision of sector activities for consistency with government policies and administrative monitoring by the Directors and PS carried out.
 - Finalized the Ministry of Public Service Success Magazine (July to Sept edition) it's now in print and an online version is already accessible; Quarter 3 magazine developed but not printed due to lack of funds.
 - Developed the Ministry's photo bank and populated it with digital content. Additional photos and videos
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have been added to the Ministry photo/video bank.

- MIS installed on 2 servers and introduced to staff.

Performance 13/14

1. HR MANAGEMENT

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

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

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

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

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

2. MANAGEMENT SYSTEM AND STRUCTURES

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

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

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

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- Technical support and guidance on Staffing and cost implication on the structure of East African community was provided;
- Technical support provided on the review and re-organise of the structure and staffing levels of Luweero industries limited;
- Technical support and guidance on the re-organisation of National Agricultural Research Organisation (NARO) Secretariat to effectively support its institutions.
- The Construction of the National Records and Archives Centre is on going records management audits carried out in 6 LGs (Kabale, Kisoro, Kween, Bukwo, Kitgum, Pader) ;
- Draft Records Centre Manual in place;
- Records Retention and Disposal Schedules rolled out to 3 LGs (Busia, Bugiri, Kalangala)

3. PUBLIC SERVICE INSPECTION;

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

4. PUBLIC SERVICE PENSIONS (Statutory);

- Traditional Civil Servants paid -July: shs. 7,339,497,849 paid to 26,110 Pensioners. -August: shs. 7,994,819,749 paid to 26,379 Pensioners. -September: shs. 7,872,026,632 paid to 26,835 Pensioners.
- Teachers paid -July: shs. 4,126,392,282 paid to 14,109 Pensioners -August: shs. 4,491,211,153 paid to 14,181 Pensioners -September: shs. 4,387,339,913 paid to 14,409 Pensioners; Military Paid -July: 647,480,924 paid to 6,792 Vet Soldiers, and 2,317,457,532 paid to Widows. Aug: 647,708,317/= paid to 6,792 Vet Soldiers and 2,317,312,116/= paid to Widows -Sep: 676,261,124/= paid to 7,367 Vet Soldiers and 2,312,861,116 paid to 6,751 Widows;
- Audited Gratuity claims paid (Aug 2013: 4,606,454,571/= paid to 122 Traditional Civil Servants, 4,638,824,800/= paid to 355 Local Gov't Pensioners, 3,553,341,987/= paid to 143 Teachers 4,272,402,583/= paid to 415 UPDF Veterans and Claimants, 340,073,430/= paid to 9 pensioners as Contract gratuity,
- Sep. 2013: 2,125,755,129/= paid to 71 Traditional Civil Servants, 1,988,376,330/= paid to 107 Local Gov't Pensioners 344,435,822/= paid to 12 Teachers, 3,207,071,033/= paid to 1088/= paid to 1,261 UPDF Veterans and Claimants/widows, 17,359,818/= paid to 3 pensioners as Contract gratuity) 10 Pension staff were trained on Pension Reforms;

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

5. POLICY, PLANNING AND SUPPORT SERVICES;

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

In the Financial Year 2014/15, the Ministry of Public Service plans to undertake the following activities:

1. Human Resource Specialists and line managers sensitized on the best Human resource management practices;
 2. Performance Management initiatives strengthened and rolled out to Public servants in Exit procedures and processes;
 3. Implementation of Human Resource Management Policies, procedures and systems monitored and technical support provided;
 4. Provide support and guidance on the implementation of performance management and monitor, support and guide MDAs and LGS in implementing Performance Agreements and roll out the implementation of the revised open performance appraisal system and performance;
 5. Performance Management Initiatives strengthened and Performance agreements rolled out to Secondary School Head Teachers, District Hospitals and Officers in charges of HCIVs;
 6. Implementation of the Public Service code of conduct and Ethics and the Reward and Sanctions framework;
 7. Payroll Validation undertaken;
 8. Implementation of payroll and wage bill management policies and procedures in MDAs and strengthened;
 9. Hard to Reach framework parameters reviewed;
 10. The National Negotiating and Consultative Council and the Public Service Tribunal operationalised;
 11. Hard to Reach framework reviewed;
 12. IPPS Human Resource Modules (Training, Recruitment, Leave management and Exist Management)
 13. IPPS Human resource Modules (Training, Recruitment, Leave Management and Exit Management) operationalised;
 14. Technical Support and maintenance provided to all IPPS Sites;
 15. Continue rolling l out IPPS, Operationalize IPPS Human Resource modules in phase two sites and provide support training and technical guidance to IPPS users;
 17. Review 2 new schemes of service(Administrative and Commercial officers);
 18. Roll out the CSCU core programmes (early leadership and management, Procurement and contract Management programme, Pre-retirement training, and performance management programme);
 19. Disseminate the Gender Equality lens;
 20. Develop Implementation plan for the Transformation Policy recommendations;
 21. Implement the quick win of the Transformation Policy;
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22. Produce a Final draft restructuring report for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions and provide technical support to 10 MDAs and 20 LGs on structures
 23. Review and re-engineer 2 recruitment Systems (HSC and JSC);
 24. Study and analyze 2 Wasteful Cost Centers in Local Governments (Office lay out in Education and Health Departments);
 25. Commence construction of the National records and Archives centre, Supervise Civil works for the NRCAB and procure furniture, archives equipment and mobile shelving;
 26. Carry out Specialized training in records management;
 27. Introduce records management systems to 6 newly created LGs;
 28. Streamline records management systems to 6 District Service Commissions;
 29. Records centre manual printed and distributed to MDAs and LGs;
 30. Carry out records management audits in 16 MDAs and 6 LGs;
 31. Roll out records retention and Disposal Schedule to 12 MDAs and 6 LGs;
 32. Roll out ROM/OOB frame work to 4JBSF sectors and 14 LGs;
 33. Develop Service Delivery Standards;
 34. Disseminate Guidelines for service delivery standards to 2 JBSF sectors and 14 LGs;
 35. Undertake joint inspections of 25LGs and carry out compliance inspections in 12 MDAs;
 36. Support 8 MDAs in the use of client charters;
 37. Carry support activities to undertake the NSDS;
 38. Continue paying Monthly pension (Traditional, Teachers, Veterans, widows and Claimants);
 39. Provide technical support to MDAs/ LGS on the Pension Reform and update all records on the PIMS data base to cater for effective implementation of IPPS by redesigning and updating of the data base;
 40. Carry out pension Reform Advocacy and awareness training for departmental staff and refresher sessions on customer care and client charters;
 41. Assess pensioner's files and run and update Pension's payroll;
 42. Provide assorted stationery, office equipment, computers, fuel and lubricants motor vehicle service and repair;
 43. Prepare annual work plans and Ministerial policy statement; Production and updating of quarterly work plans; provide technical support to departments on planning and budgeting;
 44. Implement the MoPS IEC Strategy;
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45. Implement MOPS Knowledge Management Strategy;

46. Carry out and image Building Campaign and Counteracting Negative Publicity;

Medium term Plans

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

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

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

Achievements

Under this output, the sector has been able to attain the achievements below;

1. Public awareness on regional integration process has been carried out, Coordinated national consultations
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for participation in EAC negotiations (such as; drafting of the Sanitary & Photo-Sanitary Protocol, Protocol on Foreign Policy Coordination, draft EAC Climate Change Policy, draft Food Action Plan)

2. Developed the East African Railway Master Plan, Coordinated a regional Study on implementation of the EAC Customs Union, Participated in the development of a framework for macro-economic convergence which laid a foundation for the negotiations of the EAC Monetary Union Protocol.

3. East African Monetary Union protocol negotiation and drafting was finalized, 6 regional meetings on Economic Integration were attended, Status report on the key areas of economic integration (COMESA-EAC-SADC Tripartite; EAMU; EAC-US-BIT and the EPA) was prepared

Major Challenges and unfunded priorities

1. Attainment of the achievement has been undermined by the fact that the impact of the integration has not been felt on the ground in the country. This is due to inadequate funding to effectively implement a comprehensive program on sensitization and awareness on issues of EAC integration. Funding gap of Ug. Shs 0.500 billion is required.

2. Office Space has also emerged as a challenge due to increasing staffing levels. MEACA is looking forward to acquiring another floor (a third floor) on postel building at a cost of Ushs 211.4 million.

Amidst the challenges above, the sector through the Ministry of East African Community affairs plans to improve performance through the following measures

- Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.

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

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

- Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.

- Through the PSM Sector, engage MFPED on the development projects' needs.

- Submit vacant position to the Ministry of Public Service and Public Service Commission for action.

The following major expenditure For the FY 2014/2015 allocations have been projected to aid the attainment of the plans above

Under VF 1331: COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

- The Major Allocation is to the Programme 03 (Production & Social Services) amounting to UGX 0.505 million.

- VF 1332: EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

- The Major Allocation is to the Programme 01A (Finance & Administration) amounting to UGX 14.187 billion.

- VF 1349: POLICY, PLANNING AND SUPPORT SERVICES

- The Major Allocation is to the Programme 01 (Finance & Administration) amounting to UGX 3.230 billion.

Under this outcome, the following will be the major outputs that will be attained in the FY 14/15

1. Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared

2. Progress report on Implementation of Protocol Provisions on Cooperation in Defense, Peace and

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Security,

3. Four quarterly progress reports on the implementation status of EAC decisions and directives prepared

4. Study to review and Identify National laws for alignment with the CMP

5. Study report on the perception survey on the draft framework of the structure of the EAC Political federation

6. Country position papers for Council and Sectoral Council meetings prepared for participation in Council and Summit meetings.

7. Capacity of women in cross-border trade enhanced, Commemoration of international days; World AIDS day, Women's Day, World Environment day, World Food Day, Labour day, world communications day)

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

Sector Summary:

The Sector attained the achievements below in the FY 12/14
Under the Office of the Prime Minister,

16 Bills passed, 17 Ministerial Statements made, 13 Questions for oral answers responded to 35 Reports concluded, 5 Petitions concluded

Committee meeting under the Institutional Framework for Coordination of Government Policies and Programs were held and facilitated. These meetings resulted into harmonization of 16 cross cutting issues in Government

A Public Sector Management Strategic Investment Plan was developed in line with the National Development Plan, Successfully facilitated the Presidential Investors Round Table (PIRT), Developed a draft National Coordination Policy, and commenced the coordination of the Uganda Nutrition Action Plan 2011-2016 which was launched by H.E. the President. Facilitated a consultation process that resulted into cabinet approval of the National NGO Policy in October 2012.

Produced the Government Annual Performance Report for the Financial Year 2011/12, Conducted Sub-county Accountability Meetings (Barazas) in a total of 39 Districts. Developed two online database (and websites) for tracking actions from Cabinet Retreats and implementation of recommendations of the Government Performance Assessments and for the Government Evaluation Facility (gef.opm.go.ug) where all evaluation reports and resources are published

Conducted an Evaluation of; Effectiveness of Government response to absenteeism in the Public Service, The Public Procurement and Disposal of Public Assets Authority's development impact and its role in ensuring efficiency and effectiveness of public procurement in NDP priority sectors in Uganda.

Prepared three evaluation studies for funding by the International Initiative for Impact Evaluation (3ie), namely; (a) The effectiveness of the Land Act and Registration of the Titles Act in curbing the practice of illegal land evictions, (b) Impact Evaluation of the Effectiveness of Barazas in empowerment of citizens and improving service delivery, (c) The impact of investment in socio-economic infrastructure under NUSAF (PRDP) on staff increase and retention under PRDP Districts.

Prepared a project implementation completion report for the Avian Human Influenza Program (AHIP) project supported by the World Bank.

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Finalized and resubmitted to cabinet; The National Partnership Policy, The National Monitoring and Evaluation Policy and a Paper on strategies measures to improve performance on the Public service.

Produced the quarterly newsletter, "The Premier Executive" for quarter one and two. Implemented Access to Information Act and held 6 Consultative meetings with stakeholders.

Conducted civic education and consultative meeting for District leaders on National Guidance issues in Bulisa, Hoima, Kiryandongo, Masindi, Kibaale in Bunyoro sub region and Jinja, Iganga, Bugiri, Namayingo, Kamuli, Kaliro, Buyende, Mayuge, Luuka and Namutumba in Busoga Sub Regions.

Conducted Rapid Assessment of the level of Comprehension of the National Vision and National Development Plan among elected and appointed leaders in West Nile region, Nebbi, Arua and Maracha and Mityana, Luwero, Kayunga, Masaka, Sembabule and Kalangala in the Central region. Acholi sub region Lira, Gulu and Kitgum. Elgon Sub Region- Kapchorwa, Kween, Bududa, Teso Sub Region- Bukedea, Amuria, and Soroti districts and Kigezi sub region Kabale, Kisoro and Kanungu districts.

Facilitated youths programmes in nationalism and patriotism, Conducted a pre-sensitization field research surveys in the districts of Mukono, Jinja, Luuka, Pallisa, Butalleja and Namutumba. Conducted Civic Education training for district leaders in the Districts Rukungiri, Nakaseke and Adjuman. Facilitated in the sensitization programme on the nodding syndrome in Pader, Lamwo and Kitgum districts.

7 main DRR platform meetings were held to discuss issues to prepare for natural hazards/ disasters that were bound to happen as a result of the El Nino rains.

In addition to the above, the International DRR day was organized and celebrated in Mbale during this period. The main theme was "Women and girls, the invisible force of resilience."

The Sub-committee conducted a fact finding assessment mission to the Elgon region on the areas prone to landslides covering the districts of Bududa, Manafwa, Sironko, Bulambuli, Kapchorwa and Kween. A further follow up assessment mission was carried out in Bukwo district on the cracks in the area with a special focus also on the IDP's.

The Department coordinated the construction of 10 houses out of the 20 planned in Kiryandongo by the Office of the Prime Minister in conjunction with Habitat for humanity Uganda. In addition to the above, 46 external metallic door shutters have been fixed on part of the first 100 units for beneficiaries who have finished digging pit latrines at the Panyadoli resettlement. 15 out of the 25 houses have been fully plastered and fixed with doors and works on the remaining 10 is on going

1. A number of assessments were conducted in 35 districts this half year 2012/13.
 2. 6710 bags of 100kg of maize and 2812 bags of 100kg of beans were distributed to over 31 districts for a number of reasons ranging from hailstorms, floods, Nodding syndrome, displacement and food insecurity. Non relief items such as buckets, basins, blankets, jerry cans, tarpaulins and mosquito nets were distributed to Kibaale & Rukungiri districts and 1500 pieces of tarpaulins, 500 pieces of mosquito nets were distributed this quarter to Ntoroko district.
 3. The Department managed to coordinate demining, risk awareness and released 1,356,097 square meters of land in Lamwo, Amuru, Kasese and Bundibugyo districts. Efforts were also made to destroy 4,314 anti-personnel mines, 9273 unexploded ordinances, 20 anti-tank mines and 42 air bombs in the above districts.
 4. The Department submitted Uganda's declaration on completion of mine clearance under article 5 of the
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Section 3: Public Sector Management Sector

Mine Ban Convention at the 12th meeting of state parties in Geneva.

5. A new Mercedes 40 tonne trailer was bought during this period which shall ease on food delivery.

6. Refugee Protection and Management

5500ts demarcated and 4503 households settled in Rwamwanja, Nakivale and Oruchinga. 1 589 Urban asylum claims profiled submitted to the Refugee Eligibility Committee (REC) for adjudication.

- 1 781 Refugee Identity cards were issued to refugees in the period of reporting. 69 Conventional Travel Documents issued to Refugees in the period of reporting. 43,225 Refugees received and settled on Land in Rwamwanja Refugee Settlement, Lake Nakivale restoration carried to protect it from further degradation. Contingency plan for possible new influx of Congolese refugees finalized

- Refugees and host communities in Rwamwanja supplied with tree seedlings under livelihood for Environment, Validation of refugees conducted in Kyangwali, Oruchinga and Nakivale Settlements Attended UNHCR Excom meeting in Geneva

Management of Special Programmes

Karamoja

Transferred funds to Ministry of Water and Environment for the construction of ten (10) dams in Kotido and Amudat

80 Heads of cattle procured and distributed for community empowerment two youth and women groups in Kaabong. 7,607 acres ploughed and harrowed in Karamoja sub region

Three Hydra form machines procured for Karamoja sub region. Housing units built for 5 health workers at Morulinga HCII, Matany Sub county Napak district. Solar system installed on Morolinga health workers houses, Housing units built for 18 education staff Karotom primary school Ngoleriet Subcounty- Napak District

Latrine stances, kitchen and stores constructed at Acerer in Mororto District . Kitchens, latrine stances and stores constructed at Lolengedwat housing units (eres) in Nakapiripirit district.

Seven (7) walking tractors procured and distributed. Five National KIDP Technical Working Group Meetings conducted to coordinate the implementation of Programmes and projects in Karamoja. Three Regional Technical working group meetings conducted at Moroto regional Office Two political monitoring visits conducted in all districts of Karamoja. One inter district meeting conducted to solve district border conflict between Napak and Katakwi.

Northern Uganda

1000 acres ploughed for traditional chiefs in Northern Uganda, Five National PRDP Technical working group meetings conducted. Five PRDP Monitoring visits conducted in all the 64 PRDP Local Governments.

Four hydra form machines procured for Northern Uganda. Tractor hire scheme up scaled in Alebtong and Agago, 1000 ox-ploughs procured for Acholi and Lango subregions.

54 Acholi traditional leaders' houses fitted with water harvesting facilities, Five additional Acholi traditional chief houses constructed Various political monitoring and technical monitoring visits to PRDP Investments conducted.

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Teso Affairs

Operationalization of OPM Teso regional office. One hydra form machine was procured. One Teso policy committee meeting conducted. Various political monitoring visits to PRDP Investments conducted. Procured 200 ox ploughs Procured equipment-computers and furniture

Bunyoro Affairs

Five consultative meetings held to develop the concept Paper on the Bunyoro Integrated Affirmative Development Plan. Four Coordination and Monitoring visits of Government Programmes conducted in Bunyoro Sub-region and Procured equipment-computers and furniture

7. Luwero Triangle

- 1690 civilian veterans paid a one off gratuity.
- Memorandum of Understanding (MOUs) for funds, proper usage between OPM and the 14 beneficiary districts designed and signed by the district CAOs.
- Funds disbursed to 14 districts; Kabarole, Kasese, Nakaseke, Kyegegwa, Kyenjojo, Mityana, Mubende, Luwero, Nakasongola, Kyankwanzi, Ntoroko, Bundibugyo and Wakiso to implement activities in their approved work plans to enhance household incomes of their people.
- Funds released to Kabarole district to kick start the construction of Kabarole Youth Skills Training Center.
- 39 Micro projects for enhancing household incomes for the youths, women and veterans in Kasese,
- Kiboga, Kyenjojo, Kyegegwa, Luwero, Mpigi, Mityana, Mubende, Mukono, Nakaseke, Nakasongola and Wakiso districts have been supported.
- Consultative review meeting with district officials from Bundibugyo, Kabarole, Kasese, Kiboga, Kyankwanzi, Kyenjojo, Kyegegwa, Luwero, Mubende, Mityana, Nakaseke, Nakasongola & Wakiso held. (14 districts).
- 1 GIS/GPS mapping exercise of LRDP facilities for FY 2010/11 undertaken in Mpigi, Masaka, Lwengo, Lyantonde, Sembabule, Mbarara, Isingiro, Ibanda, Kiruhura, Buikwe, Buvuma, Kalangala, Kalungu, Kayunga, Mukono, Mityana, Mubende, Kyegegwa, Kyenjojo, Kamwenge, Kabarole, Kasese, Ntoroko, Bundibugyo Hoima, Bulisa, Kiryandongo, Kibaale, Masindi, Nakasongola, Bukomansimbi, Butambala, Gomba, Kiboga, Kyankwanzi, Luwero, Nakaseke, Rakai, and Wakiso districts
- 3 Technical monitoring missions undertaken; 2 written reports produced and film documentary is at editing stage.
- 5 Support supervision and monitoring missions undertaken in 17 districts; Nakaseke, Nakasongola, Luwero, Kyankwanzi, Wakiso, Bundibugyo, Mubende, Kyegegwa, Kyenjojo, Mityana, Kiboga, Ntoroko, Kabarole, Kasese, Kamwenge, Kibale and Kiruhura.
- Lower local government sensitization about the refocused LRDP undertaken in Kiboga,
- Kyankwanzi, Luwero, Mubende, Mityana, Nakaseke, Nakasongola and Wakiso districts.
- Procured 2000 bags of cement, 305 iron sheets, 85 ridges, 182 gutters and timber for construction of Nalutuntu Health Centre III in Mubende District.

- 15 community micro-projects in Kabarole, Mubende, Nakasongola, Gombe, Buikwe, Nakaseke, and Luwero districts appraised and corresponding reports prepared.
- 2 Political monitoring missions undertaken by the MSLT and PMU in Bukomansimbi, Butambala, Gomba, Isingiro, Kayunga, Kiruhura, Luwero, Nakaseke and Nakasongola districts.

8. Karamoja Livelihood Programme KALIP

- Trained 30 Water User Committees (180 persons) of 108 persons (F=37, M=71) in Kotido and 162 persons (F=64, M=98) in Kaabong District
 - Started the construction of 50 micro dams involving 3,644 beneficiaries in labour intensive works to build 26 dams in Kotido district and 24 dams in Kaabong district with payment of UGX 34,112,000 to beneficiaries in Kotido district and UGX 31,488,000 in Kaabong District.
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- Supported and trained beneficiaries of labour intensive works in Village Savings and Loans Associations to save UGX 29,151,600 and give loans of UGX 13,754,550 to members in Kotido and Kaabong Districts.
 - Started the construction of 15 grain stores (5 in Kotido and 10 in Kaabong), each with a drying slab, and involving 225 beneficiaries (M=213, F=12) and payment of UGX 38,640,000 to beneficiaries for their labour.
 - Started the construction of 48 drying slabs (20 in Kotido and 31 in Kaabong) which involved 485 (M=427, F=58) beneficiaries and payment of UGX 47,987,750 to beneficiaries for their labour.
 - Injected cash total of UGX 173,875,000 into the local community to purchase locally available building materials including sand, hardcore, aggregate and murrum.
 - Trained 60 VSLA groups (16 in Kotido and 14 in Kaabong) in group constitution development, social welfare, savings and lending, conflict resolution and group records.
 - Started the desilting of 54 irrigation ponds (30 Moroto and 24 Napak) which are 1.5m deep and volume of 315 m³ and involving 1,290 beneficiaries (465 male and 825 females) and payment of UGX 63,616,600 to beneficiaries.
 - Started excavation of the valley dam in Naitokosowan in Lotome Sub County in Napak district which 4m deep and volume of 20,000m³ and involving 200 beneficiaries (58 men and 142 women) and payment of UGX 20,742,000 to beneficiaries.
 - Constructed 20 roads of 137.4 km and involving 96 beneficiaries (84 men and 12 ladies) with payment of UGX 58,710,100.
 - Trained 16 VSLA groups (24 in Moroto, 24 in Napak and 13 in Abim district) and saved UGX 4,988,600, loaned UGX 2,085,000 and welfare funds of UGX 990,200.
 - Started the construction of 8 sub surface dams, 5 rock catchments and 5 water ponds each with a hand pump and cattle troughs in Amudat and Nakapiripirit.
 - Procured tools (1326 hoes, 540 spades, 128 pangas, 70 wheelbarrows, 171 pickaxes, 148 axes, 130 mattocks, 172 rakes, 4 shovels, 16 tape measures and 73 sisal ropes) for road construction in Amudat and Nakapiripirit
 - Ploughed 90 acres of land for farmers using tractor and started procurement of seeds and agricultural inputs for 150 groups in Amudat district.
 - Distributed 9,375 woodlot tree seedlings (neem and eucalyptus) for planting at health centres and schools and 2500 orange seedlings to Manyatta level
 - Signed MoU with Ministry of Water and Environment for the construction of 21 valley tanks in Karamoja
 - Launched a tender for the supply one (1) bull dozer, one (1) track hydraulic excavator and one (1) tipper truck for the construction of 21 valley tanks in Karamoja
 - Distributed 80 oxen to Agro-pastoral Field Schools (farmer groups) in Moroto district and finalized plans for distribution of more oxen to farmer groups in other districts.
 - Procured 40 VSLA kits leading to a cumulative total of 340 VSLA kits procured and distributed to communities.
 - Harvested the multiplication plots of foundation seeds and carried out post-harvest handling.
 - Continued season-long training of APFS groups in crop and livestock enterprises Carried out disease surveillance and livestock support activities of farmers
 - Sensitized Agro-pastoral field schools (farmer groups) in Amudat to support the use of ox-ploughs to plough whose cultural beliefs prevent the use of livestock for traction.
 - Continued the construction of 27 Sub County production offices and 6 District production offices, of which one District and 11 Sub County production offices were completed while the rest are at various stages of completion
 - Supplied and installed solar power units valued at UGX 113,147,134 in 7 Sub County production offices in Karamoja
 - Distributed 28 laptop computers, 16 Desktop computers and 16 printers valued at UGX 94,282,000 to Sub County production offices in Karamoja
 - Distributed 7 Pick-Up vehicles and 2 Pick-Up vehicles for use by the District Production
 - Officers and CAOs for Napak and Amudat district respectively.
 - Distributed 30 Honda motor cycles valued at UGX 306,280,640 for use by the Sub County production staff to provide extension services to farmers and cattle keepers in Karamoja
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- Procured and distributed 7 multi-purpose photocopying machines, 14 cameras and 14 Geographical Positioning System (GPS) to districts for District Production offices in Karamoja
- Distributed 35 office desks, 147 office chairs and 21 Counter stools valued at UGX 39,690,000 for the seven police posts in Karamoja.
- Continued the construction of 7 police posts (office and accommodation), of which 2 police posts were completed and commissioned while the rest are at various stages of completion
- Signed contract of UGX 118,098,864/= for the installation of solar power units to 7 police posts in Karamoja
- Supported the Uganda Police Force to train over 400 police constables in community policing. The training was facilitated by Regional Police officers and distributed 300 copies of community policing manuals.
- Installed sign posts in each district for Government of Uganda and European Union visibility
- Completed the renovation of two Moroto Estate houses
- Supported the Monitoring and Evaluation department of OPM to conduct Barazas in Katikekire and Rupa Sub counties in Moroto District and Kacheri and Panyangara Sub counties in Kotido District.
- Published and contributed supplements to The New Vision and Europe Day magazine and participated in radio Talk show on the Europe Day celebrations on 9 May 2013
- Compiled KALIP Carbon Emission data for 2012 and put in place mechanisms to reduce carbon emissions
- Held 9 Programme Steering Committee meetings
- Prepared and submitted quarterly expenditure report

9. ALREP

- Signed grant contract of €575,880.12 with CESVI Onlus for promotion of commercial Agriculture in Lira, Ouke, and Alebtong districts
 - Trained 56 District staff in Farmer Field School methodologies to enhance their capacity to provide technical backstopping to farmers.
 - Supported 47 Farmer Field School networks through mentoring and capacity building.
 - Established 480 farmer groups consisting 14,402 farmers in the 48 sub-counties and supported them in agriculture production activities.
 - Supported the diagnosis and vaccination of 26,658 heads of cattle in Gulu (15,053) and Kitgum (2,100) against CBPP.
 - Supported seed multiplication of improved cereals, oil crops, root crops and legumes by 45 Farmer Field Schools (farmer groups).
 - Developed 188 business plans for income generating projects valued at UGX 793,979,976/= for 50% co-financing by ALREP. Co-financing of the projects will include local materials, labour and structures for hosting the enterprises. ALREP will provide supplies, equipment, livestock and planting materials.
 - Developed 188 business plans for income generation which are ready for co-financing by 50%.
 - Supported 853 farmer groups to increase their savings from UGX 847,516,400 to UGX 1,194,777,307 in 23 weeks.
 - Recruited 9 farmer group facilitators for the 9 sub counties in West Lango.
 - Distributed 8,317 tools for community access roads, protected springs and woodlots projects in Nwoya and Amuru.
 - Sensitized 88 Labour Intensive Work groups in Amuru (51) and Nwoya (37) in Village Savings and Loans methodology.
 - Selected 1,000 beneficiary farmers (439 Males / 561 Females) to benefit from High Value Seeds.
 - Distributed high value seeds of vegetables including cabbages, carrots, sukuma wiki worth UGX 19,250,000 to 500 beneficiaries in Katakwi district.
 - Supported the seed multiplication of 77,014 kg for high value seeds by 949 farmer field schools. Total yield was 474,596 kg or harvest-sowing ratio of 6.2.
 - Constructed 14 km Adipala-Angerepo road in Amuria and 8.4 Km of Aperur-Adoto Olupe road in Katakwi.
 - Started de-silting and rehabilitation of Aumoi dam in Ongongoja sub county in Katakwi district
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- Conducted an Environmental Impact Assessment (EIA) of the impact of road construction and valley dam rehabilitation.
 - Paid UGX 87,182,000 through Labour intensive works (provision of labour for cash) to 1230 beneficiaries for road construction, desilting valley dams and Rain Water Jar construction in Amuria and Katakwi.
 - Constructed 10 Rain Water Jars in sub counties of Ongongoja (3), Kapelebyong (5), and Obalanga (2) using labour intensive works.
 - Distributed general purpose tools valued at UGX 22,512,500 to 600 beneficiaries participating in road rehabilitation in Amuria.
 - Trained 119 (76 males, 43 females) group leaders in Amuria in Village savings and loans methodology.
 - Trained 13 new savings groups in Katakwi district comprising of 333 members, (176 males /157 females) in Village savings and loans methodology.
 - Constructed 4 market stalls, 4 produce stores and 10 cattle crushes in Lamwo and Kitgum districts.
 - Constructed 6 boreholes; 3 in Alebtong, 1 in Kole, 1 in Oyam and 1 in Amuru districts.
 - Completed the construction of 20 fish stalls at Aboke market in Kole District
 - Signed a contract of UGX 131,385,100 for the construction of 1 cattle crush in Chegere Sub County, 1 Shallow well in Akura Sub County and fencing of live stock market in Inomo Sub County in Apac and an agricultural show ground in Lira Municipal Council.
 - Started the installation of motorised solar water pump for warehouse at Elegu market in Bibia parish, Atiak Sub Country in Amuru District.
 - Distributed 100 carts for transport in Kitgum and Lamwo.
 - Identified 37 sites for establishing woodlots at group level and received land agreements in Lango.
 - Started the construction of 96.4 km of community access roads in Oyam, Kole, Lira and Apac.
 - Paid UGX 137,733,500 to 1,590 beneficiaries undertaking community access road works in 11 sub counties in Lango.
 - Established 50 Village savings and loan groups and have so far saved over UGX 33,718,700.
 - Distributed 186 boards to Market Information Managers and trained and mentored them on the use and maintenance of the boards.
 - Linked farmers to market 13,500 kg of cassava chips in Amuria and 6,220 kg of white sorghum in Oyam, Agago and Pader districts.
 - Developed Operational Manual for matching grants for agro-processors and produce traders from Acholi, Lango and Teso sub regions Launched call for matching grants valued at UGX 3.4 billion targeting processors and produce traders from Acholi, Lango and Teso sub regions and sensitized 1,364 participants about the application procedures.
 - Trained 310 agro input dealers in seed merchandising and extension skills (179), business planning (18) and safe use and handling of agro- chemicals (113).
 - Conducted mentoring and follow up visits to 129 agro-input dealers.
 - Identified 9 new agro-input dealers in Acholi (4), Lango (4) and Teso (1) sub regions.
 - Identified and appraised 145 agro-input dealers in Teso (37) and Lango (105) sub regions for support towards shop improvement.
 - Trained 178 groups comprising of 10,643 members (3,193 males /7,450 females) in financial literacy.
 - Conducted ToT for 23 trainers in linkage banking.
 - Conducted 84 radio broadcasts in agricultural information in Acholi, Lango and Teso sub regions and involved professionals, farmers, traders and community members.
 - Construction of 19 cattle crushes, 9 markets of 8 stalls, 8 markets of 4 stalls, 6 produce stores, a warehouse and 15 production offices on-going in Acholi, Lango and Teso valued at UGX 5,834,709,656/=
 - Completed the construction /renovation of 2 sub county production offices in Gulu and Amuru District production office.
 - Distributed 100 motorcycles for production staff and Clerks of Works valued at UGX 833,143,650 in 15 Districts of Acholi, Lango and Teso sub regions
 - Distributed 147 Laptops, 40 desktop computers, 29 printers, 45 multipurpose printers and 9 scanners valued at UGX 299,388,169 for 15 districts of Acholi, Lango and Teso sub regions
 - Distributed office furniture consisting of 166 Office Desks, 215 Medium-Size Office Chairs, 85 Metallic Filling Cabinets, 202 Office Visitors Chairs, 20 Executive Office Chairs, 84 Medium-Size Office Desks and
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19 Book Shelves for 15 districts of Acholi, Lango and Teso sub regions

- Distributed 39 cameras for 15 districts of Acholi, Lango and Teso sub regions
- Distributed 30 modems and paid monthly internet subscription for 15 districts of Acholi, Lango and Teso sub regions
- Conducted 15 district quarterly report meetings.
- Supported the Monitoring and Evaluation department of OPM to conduct Barazas in Paloro and Paicho Sub counties in Gulu District from 14-15 February 2013.
- Published and contributed supplements to The New Vision and Europe Day magazine and participated in radio Talk show on the Europe Day celebrations on 9 May 2013
- Compiled ALREP Carbon Emission data for 2012 and put in place mechanisms to reduce carbon emissions
- Held 9 Programme Steering Committee meetings
- Prepared and submitted quarterly expenditure report

10. NUSAF 2

- 1,974 sub projects worth Ushs. 65,446,341,262 approved for funding.
- 586 sub projects worth Ushs. 24,168,594,621 received funds under the second tranche for completing mostly under Community Infrastructure Rehabilitation across the implementing districts
- Three GOU/WB Implementation Support Missions conducted
- Rolled out implementation of the HISP component in Karamoja including training of 54 EPRA facilitators, identification and training two NGO staff to pilot the support to communities (i.e. CARITAS and KDDS)
- Equipment to support project implementation at district level procured and distributed to the respective districts and TST including: 55 Laptops, 35 Photocopiers, 35 printers, 56 Filing Cabinets, 56 Cupboards, 56 Desktops.
- NUSAF2 Mid Term Review conducted from 4th – 14th June 2013.

Administration and Support Services

- Ministerial policy statement 2012/13 compiled and submitted to Parliament
- BFP containing the Work Plan, and Detailed Annual Budget Estimates for OPM for FY 2012/13 Compiled.
- Quarterly expenditure projections for FY 2012/13 prepared and submitted to MoFPED.
- Financial accountabilities and activity reports reviewed and verified.
- Responses to queries raised by Auditor General and parliament prepared and submitted.

11. Ministry of Local Government

Performance 12/13

During the FY 2012/13, the following achievements were registered under each of the Vote Functions:

- District Administration and Development:
 - Support supervision and monitoring activities were conducted in 48 LGs;
 - The 2012 JARD was conducted;
 - Members of DSCs and TPCs in 31 LGs trained;
 - CAOs' Performance Agreements in 111 LGs monitored;

a. Urban Administration and Development:

- Monitoring and support supervision visits were conducted in 32 Urban Councils;
- Orientation of a total of 96 newly recruited Town Clerks was conducted;
- Staff from 21 Town Councils were mentored on management and administration of urban councils.
- Supervised the distribution, registration and dispatch of road and sanitary equipment.
- Monitored the establishment of 6 service centres for road and sanitary equipment

b. Local Councils Development:

- The Seventh Commonwealth Local Government Conference was hosted in Kampala during the period 14th to 18th May 2013 under the theme of "Developmental local government: Putting LGs at the heart of development";
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- Conflicts in 6 LGs were resolved;
- The LG HIV/AIDS sector strategic plan 2011/12-15 was developed;
- Studies for creation of 25 proposed new districts were conducted.

c. Local Government Inspection and Assessment:

- Routine inspection and monitoring visits were conducted in 94 districts, and 98 urban councils;
- 14 Urban Councils and 15 districts were supported with interventions in financial management and accountability;
- All LGs were covered under the 2012 national assessment exercise;
- 8 Urban Councils were supported on local revenue generation initiatives.
- Finalized the policy guidelines on the management of public vehicle parking areas.

d. Policy, Planning and Support Services:

- Ministry's quarterly performance reports for FY 2012/13 were produced;
- Ministry's annual budget estimates for FY 2013/14 were finalized and submitted;
- Coordination meetings with CAOs and follow-up of performance agreements were conducted;
- Ministry's utilities were provided, vehicles maintained and rent paid;
- Ministry Staff were inducted and support supervision to LGs conducted;
- 4 internal audit reports were prepared;
- 20 LGs were supported to link their development plans and budgets to the NDP;
- 24 LGs were supported in the use of Management Information Systems.
- The LG Public-Private Partnership guidelines were developed.

Projects Performance

The following section provides summaries of outputs delivered by the respective development projects under the Vote.

1. District Livelihoods Support Programme (DLSP):

- The constructions of 960 kms of community access roads have been completed under batch one (313 kms) and batch two (647 kms) constructed in financial year 2012/13.
 - The design of third batch of community access roads measuring 488 kms has been completed and the procurement process to get contractors is in advanced stages works will commence in September 2013.
 - The procurement of consultants to design fourth batch of community access roads measuring 765 has been completed and design work has commenced in June 2013.
 - Fourteen (14) bore holes rehabilitated and serving over 4,200 people in Apac, Nakaseke and Bulisa.
 - Thirty one (31) bore holes constructed and serving over 9,300 people in Apac, busia, Kamwenge, Luwero, Masindi, Mayuge, Oyam and Yumbe.
 - Five (5) motorised shallow wells constructed in Bugiri serving over 1,500 people.
 - Thirty nine (39) shallow wells constructed and serving over 11,700 people.
 - Twenty eight (28) springs, serving over 7,000 people.
 - Kibira gravity flow scheme completed in Kyenjojo, serving over 2,100 people. 680 groups have been supported with Enterprise development grants valued at an average of US Dollars 5,000 each. Below is a table showing the number of grants per district
 - 18,172 poor households have been supported with food security grants.
 - 236 demonstration sites have been established focusing on the different agronomic practices in management of upland rice and cassava (Akena variety).
 - The surveying and registration of 666 parcels of land has been completed and individual owners issued with certificates.
 - Training of 1, 232 Community volunteers (FAL instructors and House hold mentors) to equip and empower them to run the 572 FAL classes and mentor 17,280 poorer households in all the 13 districts.
 - Training of 1,373 (573 males and 800 females) community resource persons on gender mainstreaming
 - Identification and training of 560 groups in group dynamics and leadership skills has been completed.
 - Mentoring 4,850 (43% female headed) poor households in F/Y 2011/12 bringing the cumulative total to
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16,035 poorer households has been done to enable them participate in development initiatives through identifying and developing their own path ways out of poverty.

- Training of 13,523 (66% female) FAL learners to improve their literacy and numeracy skills is on-going.
- Graduated 2,696 FAL learners in exams conducted in December 2011 and the learners awarded certificates.
- Administration of FAL proficiency tests to over 10,240 FAL learners.
- Formation and training of 134 water user committees
- Formation and training of 149 road user committees
- Mainstreaming of Knowledge management activities done with publication of issues of newsletter and establishment of E-library.
- Quarterly monitoring and supervision conducted by the PCU staff regularly.
- Inter-ministerial Policy committee meetings and field visits held regularly.

2. Community Agriculture Infrastructure Improvement Project (CAIIP):

- 5,766 kms of community access roads constructed;
- 808 Kms of District Roads rehabilitated;
- Supply and Installation of 123 value addition facilities (Milk Cooler, Rice huller, Maize Mills and Coffee hullers);
- 77 rural and road side markets constructed;
- 22kms of HEP national grid extension to agro-processing facilities;

Markets and Agricultural Trade Improvement Programme (MATIP)

- Completed about 80% of the civil works which are at superstructure level in the 7 urban council markets, namely: Lira Central, Jinja Central, Mbale Central, Wandegeya, Mpanga, Gulu main and Hoima Central.
- Registered about 40,000 market vendors that will directly benefit from the constructed markets

3. Local Government Management and Service Delivery Programme (LGMSDP):

4.1) The Local Development Grant was disbursed to LGs for social services and infrastructures such as construction of classrooms, roads, water supply and sanitation, health centres, etc. Among others, LGs using LDG achieved the following:

- A total of 910 projects in the education sector (among others, 44,590 desks, 4,400 classrooms and 2355 staff houses were built);
- Sanitation projects constructed were 710.
- A total of 210 health facilities among which 140 were Health Centres/OPD and 70 staff houses;
- There were 1014 water projects with a total of 774 water sources;
- Road projects were 701, among which 7,241 km of community and feeder roads were worked on/rehabilitated and 6,732 culverts fixed;
- Under animal production 95 projects were implemented (inclusive of construction of 25 slaughter houses and abattoirs, purchase and provision of exotic goats);
- There were 214 projects implemented under crop production among which were the distribution of 5,960 banana suckers, 1,763,984 clonal coffee seedlings and 15,584 fruit trees country wide;
- A total of 872,256 tree seedlings were planted;
- A total of 1,740 tsetse fly traps were bought and installed;
- Community Driven Development (CDD), under which funds are provided to communities to empower them and to finance small-scale investments for enhancing production and household income and enhancing the interface between the lower LGs and the communities and bringing the two closer. A total of 414 community projects were implemented across the country. Among others, the communities invested in maize, cassava and rice mills, coffee hullers, fruits and wine production, production of chalk, catering equipment and services, etc.

Many community projects added value to peoples produce and hence improved their incomes. Food mills, rice hullers and coffee hullers reduced peoples time and effort they used to put into milling and hulling their produce using traditional mortars and sticks.

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CDD transformed Parish Chiefs into agents of change and the major facilitators and overseers of CDD at community level. The community assessment and preparation of project proposals continued to improve knowledge and skills for the Parish Chiefs and the communities. CDD hence created a mass of people at

Good Governance

- As a pre-requisite for accessing the funds for community projects, the communities were assessed for hygiene and sanitation, school enrollment, immunization, adult literacy, leadership and sustainability of services, etc.
- The community assessment re-awakened the people about their service situation and needs. The community groups had to have in place certain services in their homes before accessing CDD funds, and as such there was tremendous improvement in sanitation, school enrollment and immunisation.
- Procurement of materials was done by the community groups. This led to purchasing of materials locally and hence investing most of the funds in the communities for further development of the local material producers. It also removed suspicion of the LGs officials by the community.

Support to the Local Governments in the War-Ravaged Areas

The following were achieved:

- A development grant of shs.5.846bn was transferred to 181 sub-counties of northern Uganda for the construction and repair of offices; staff houses for Sub-county Chiefs; and staff houses for Extension staff.
- Physical planning of 30 Town Boards (former IDP camps) was completed. A demonstration of physical planning was held in Lolo Town Council and country wide physical planning was launched by the Minister of Local Government.
- The purchase and supply of office furniture (office chairs, desks and cabinets) for 429 Sub-counties of northern Uganda was completed. The aim was to enable the human resource to be fully functional.

Strengthening Local Governments

- A total of 162 LGs officials (Procurement officers, Chief Administrative Officers, Personnel Officers & Sub-county Chiefs) were funded and continued to pursue Post Graduate Diplomas in Public Administration, Human Resource, Registry and Information Management, Procurement Management.
- The Capacity Building Grant was disbursed to LGs on quarterly basis and was invested in areas of career development, skills enhancement, and professionalization of LGs staff. A total of 46,1123 LGs official benefited from the CBG.

Strengthening of the Institutional Framework for Service Delivery Project:

- Finalized study to review and make recommendations on the appropriate LG set-up;
- Finalized study on the comprehensive review of the LG structures;
- Revised the National Local Government Capacity Building Policy;
- Assessed the capacity needs of the Ministry of Local Government and developed a capacity building plan for the Ministry;
- Identified the inconsistencies and best practices in service delivery and programme management.

Principles to guide service delivery and program management in Local Governments including CSOs were developed;

- HIV/AIDS response strategy for LGs developed and costed;
- Developed guidelines Public Private Partnerships in LGs;
- Developed procurement guidelines for the procurement of management services for the public vehicle parking areas (parks) in LGs;
- Procured the following equipment to support District Planning Units of new districts that were assessed to be in need: Desk top computers (25), Power Backups (25), Printers (12), Plotters (4), GPS systems (32), solar kits (12).

Uganda Good Governance Programme (UGOGO)/LOGSIP:

- Consultants were engaged to conduct the following studies: Value for money assessment of the LG Planning process in delivering sustainable services, Compilation of sector minimum national standards of
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Section 3: Public Sector Management Sector

service delivery and revision of the local government performance assessment process, Assess the requirements and preparedness of LGs to issue bonds, Review of the Markets Act CAP 94 and formulation of market regulations and Revision of the LG Public Accounts Committee Regulation.

- Supported LG staff pursuing professional accountancy courses with tuition fees;
- Built the capacity of user committees in 9 selected LGs;
- Built the capacity of District Service Commissions (DSCs) in 5 selected Districts;
- Built capacity of LG contract committees in 10 selected Districts;
- Monitored and assessed implementation of performance agreements of all CAOs, D/CAOs and Town Clerks of Municipalities;
- Conducted an assessment of existing LG reporting and accountability requirements to citizens;
- Finalized revision and printing of the Local Government Anti-corruption Strategy. The strategy is currently being dissemination to HLGs;

Second Financial Management and Accountability Programme (FINMAP II)

The key outputs delivered by this component are: improved timeliness and quality of reporting, strengthened PFM capacity of LGs financial management staff, automation of LGs financial management systems, better accountability on the usage of funds and resources and improved degree of compliance with rules and regulations. The outcome of the above outputs is supposed to be improved budget credibility, control and compliance detailed as follows:

- 40 IFMS LGs supported on the use of the system i.e. 14 IFMS Tier 1 LGs and 26 IFMS Tier 2 LGs.
 - Supplier master data centrally managed at the MoLG for the 14 IFMS Tier 1 LGs (Oracle Based sites).
 - Mid-Range Integrated Financial Management System in Local Governments (Tier 2 Solution) which use Microsoft Dynamics Navigator was rolled out to 20 LGs namely: the districts of Adjumani, Apac, Busia, Bugiri, Bundibugyo, Kalangala, Kapchorwa, Kitgum, Nakasongola, Pader, Kyenjojo, Pallisa, Kisoro, Masindi, Rukungiri, and Sembabule, Hoima Municipal Council, Mukono Municipal Council, Jinja Municipal Council and Lugazi Town Council. Prior to this, the Ministry had piloted the system in 6 districts of Nebbi, Kumi, Iganga, Luwero, Mubende and Ntungamo.
 - At the IFMS Tier 2 LG sites, two super users trained and are able to assist the site run independent of external support from the centre full time.
 - Support teams have been trained by the consultants to mainstream the support and later take over the responsibility of IFMS implementation. This include 8 mainstream staff from the inspectorate and 26 contract staff(19 for application and 7 for technical support)
 - All sector accountants in the rollout IFMS Tier 2 sites have been trained by the Consortium in Kampala. This was not the case during the pilot phase because some of them were given only on-the-job support by super users.
 - Updated version of the Web portal has been tested and deployed across all the 26 IFMS Tier 2 sites.
 - Backlog was loaded at itemized level hence giving better clarity of information on transactions before go-live.
 - Separate accruals based solution developed and have been deployed at urban councils where IFMS Tier 2 is being implemented.
 - Change management sessions were held at rollout sites. These sessions covered the district staff, council, vendors/suppliers and bank managers.
 - A more stable application IFMS Tier 2 solution/database has now been deployed after refinement arising from experience in implementation during the pilot phase.
 - Technical support provided to the local governments using manual financial management systems (Tier 3) in the application of the Local Governments Financial and Accounting Regulations (LGFAR) and the Local Governments Financial and Accounting Manual (LGFAM). In a similar vein, hands on technical support was provided to 21 districts, identified as weak as detailed in the FY 2011/12 LG audit report by the Auditor General.
 - The draft Guidelines in the Application of the LGFAR and LGFAM were developed submitted by the Consultant ready to be reviewed.
 - The local government PEFA report was finalized after clearance by the PEFA Secretariat and has been issued. The findings from the PEFA reports of the Central and Local Governments will inform the
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programme's midterm review exercise and may be used to revise the PFM reformed Strategy.

Local Government Finance Commission

- The Local Government Finance Commission has five Vote Functions. Below are the highlights of the achievements the Commission registered in the FY 2012/13.
- Enhancement of Local Revenue Mobilization and Generation:
 - Provided Technical Support on the Process of Collection of Property rates to 32 LGs
 - Provided technical support on collection of royalty fees to 17 LGs
 - Provided technical support on the procedure for collection of LST and LGHT to 32 LGs
 - Conducted 2 exchange visits among LGs on local revenue mobilization and generation
 - Conducted tax education awareness in 32 LGs

Equitable Distribution of Grants to LGs:

- Produced a draft report on the study of LG financing
- Held dialogue with six sector ministries of Education, Water, Works, Health, Gender and Agriculture and LGs to ensure effective financing and implementation of decentralized services
- Reviewed the LG Budget Formulation Guidelines
- Held 4 LGBC meetings to discuss issues affecting financing of LGs
- Enhanced capacities of 51 LGs in Budget Formulation
- Conducted a study to assess the role of the Commission in the implementation of the KCCA Act (2010)

LGs Budget Analysis:

- Developed a framework for LG Budget Analysis
- Analyzed 133 LG Budgets for compliance with legal requirements and provided feedback
- Institutional Capacity Maintenance and Enhancement:
 - Procured a Consultancy to review and develop the Commissions Strategic plan 2012/13-2015/16
 - Procured a consultant to document procedures and systems to strengthen the Commissions M&E systems

Human Resource Management:

- Sponsored 2 staff to attend professional courses in finance and procurement
- Enhanced the resource centre

Kampala Capital City Authority

- Out of the 2506 cases prosecuted, a total of 1590 resulted into convictions, 12 cases resulted into acquittals and 1 case was dismissed and 443 cases are ongoing. A total of UGX 204,981,000= fines was imposed on various offenders. KCCA registered 93.3% success rate.

- A total of 193 contracts for the procurement of goods, services and supplies were prepared and later cleared by the Solicitor General. Some of these contracts were completed during the year in review while others are still on-going. In instances where there has been non-performance or poor performance by the various contractors, necessary legal advice has been given on the contractual remedies available to KCCA including levying of liquidated damages, variations and terminations. As at the close of FY 2012/13 only 10 contracts are still pending clearance by the Solicitor General.

- The Directorate of legal services supported the Directorate of Public Health & Environment in their inspections of Eating Houses, Factories and Industries, Health Care Centres in enforcement and compliance monitoring for waste management and disposal; and assessment of licensing requirements (public health) for restaurants and other Eating Houses.

- The Directorate of Legal Services prepared two Statutory Instruments to regulate the operation of taxi cabs, buses, motor cycles and goods vehicles operating within the Capital City; and to also prescribe property standards for all properties in the City. The draft Instruments were submitted to First Parliamentary Counsel for review and guidance and we await their comments before submitting the same for necessary

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approvals and tabling before Parliament.

- Streamlined the payment processing system, cutting out non value adding processes which improved efficiency in paying staff, contractors and suppliers
 - Streamlined collection and reporting of revenue collection by signing MoUs with commercial banks approved by the Accountant General to collect revenue on behalf of KCCA.
 - Prepared the draft accounting manual and with assistance from the World Bank (PPIAF), the Directorate had the draft reviewed by counterparts from the City of Durban in South Africa.
 - KCCA and the Chief Mechanical Engineer team has carried out valuation of KCCA fleet with a view to boarding off nonproductive assets. The Chief Government Valuer is carrying out valuation of the other assets in KCCA Assets.
 - Streamlined budget management and expenditure control by putting in place Budget Liaison Officers for each directorate to coordinate and monitor work plans and budget implementation. This has ensured that expenditure is in line with approved budgets and work plans.
 - Prepared and submitted the draft final accounts for the F/Y 2011/12 to the office of the Auditor General and Accountant General and prepared responses to Auditor General's Management Letter after the Audit.
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- As at 31st May, 2013, 87% of interviews of all the advertised jobs had been conducted. The variance of 13% is explained by the jobs in the Directorate of Public Health and Environment where interviews have not been conducted, However only 329 staff have been recruited given the financial constraints representing about 28% of the approved establishment.
 - A total of 117 staff and 99 councilors benefited from internal and external training. 191 new staff were also taken through induction training.
 - A staff SACCO was initiated and registered to enable staff to save and the number has now grown to 141 members with average monthly savings of over UGX 60 million.
 - KCCA acquired 48 vehicles for political leaders and operations at UGX.6.5Bn.
 - With support of development partners, the ground floor and first floor of Wing B at City Hall was fully renovated and furnished; this now houses the lands records, and the Physical Planning Directorate.
 - Conducted an Audit of revenue collections for the period July 2011 – March 2013,
 - Reviewed the Kampala Integrated Environmental Planning and Management Project (KIEMP)
 - Conducted a special audit of St. Balikuddembe Market for the period May 2007 to March 2011
 - Reviewed Property Rates Management in Rubaga Division
 - Conducted a special review of revenue and expenditure records for Nakawa Market Vendors Association received from the Kampala East CID Office
 - Reviewed KIIDP records for the period of January 2011 to March 2012
 - Conducted various pre-payment reviews and pre-audits including Expenditure and Financial Report for the year 2011/12, Safety Risks Analysis, the Job Stimulus Programme, CDD Grants, NAADS Programme, Property Rates Management, Payroll, 2011/12 review and works Audit training.
 - Prepared the Five Year Strategic Plan 2013/14 – 2017/18 together with the Capital Investment Plan. The Plan identifies key strategic interventions that will be undertaken over the next five years to lay a foundation for City transformation.
 - Prepared the 2013/14 Planning documents including the BFP, Budget, Form A performance Contract and Procurement plans.
 - The Project Concept Note for KIIDP II was finalized and submitted to the World Bank for consideration. The total funding requirements for KIIDP II project is US\$ 261 million (US\$ 251million as IDA Loan and US\$10 million as GOU/KCCA counterpart funding) to cover the identified priority areas.
 - Management is also engaging other Development Partners to support the various strategic interventions identified in the Strategic and the Capital Investment Plan
 - KCCA finalized a comprehensive programme for streamlining Bodaboda operations in the City following public outcry. Implementation of the programme will commence in July 2013. Consultations have been made with all the stakeholders including the Uganda Police, RCCs, and Representatives of Bodaboda Associations.
 - A total of 165 procurement contracts (87%) for the FY 2012/13 were concluded to the point of award out
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of 189 procurement requisitions made.

- All monthly procurement reports were submitted to PPDA as required by the Central Government Procurement Regulations. Completed and submitted the mandatory planning and performance reports. Successfully held the first ever kampala city carnival in Oct 2012. Over 40,000 people participated including children, corporates and foreign envoys. Government recognised the event as one of the Golden jubilee independence celebrations. KCCA rebranded by developing new Vision, Mission and logo. Conducted barazas in the city eg at Kamwokya market, Nakasero Market, and Kawempe.

Public Service Commission

- For the period July 2012 to June 2013 PSC handled a total of 4,260 cases out of which 2,033 were vacancies filled and the rest are appeals, confirmations, interdictions, retirement, contract renewals, transfer, study course e.t.c.

- The Commission Conducted mentoring programmes for targeted DSC's of Hoima, Kapchorwa, Moyo, Adjumani, Kiryandongo, Nebbi and Pader. Approved DSC Members for Mbale (2), Adjumani(1), Kapchorwa (1), Sheema (1), Busia (2), Kween (1), Kisoro (1), Soroti (2), Moyo (1), Kaberamaido (1), Buhweju (1), Kamwenge (1), Sironko (2), Lyantonde (1), Wakiso (1)

- PSC Visited and offered technical guidance in DSC's of Masindi, Manafwa, Buhweju, Kyenjojo, Kamwenge, Moroto, Napak, Lira, Kisoro, Abim, Iganga, Namayingo, Kiryandongo, Rukungiri, Kiboga, Arua, Bukomasimbi, Hoima and Bugiri

- A total number of 4 was Adverts released. The Commission conducted selection tests for the Graduate Recruitment Exercise. A total of 28 competence and Aptitude instruments were developed. The Commission also administered tests for the Districts of Namayingo, Omolatar, Oyam, Mukono, Kole, Kiryandongo, Mbarara and KCCA and other MDAs i.e NITA (U), UBOS, Parliamentary Commission, IGG, MWHC and GRE 2012/2013.

- Induction training was carried out for the District Service Commissions of Bugiri, Iganga, Jinja, Kamuli, Katakwi, Moroto, Mbale, Pallisa, Tororo, Mayuge, Nakapipirit, Kaliro, Manafwa, Bududa, Bukwo, Namutumba, Buyende, Napak, Namayingo, Kween, Bulambuli, Luuka, Serere, Ngora, Kumi, Sironko, Kaabong, Abim, Kaberamaido

National Planning Authority

- Drafting of the National Vision 2040 was completed.

- The implementation of the National Spatial Data and Infrastructure program commenced with training of staff and collection of data.

- NPA produced the National Development Report (NDR) on performance of economy for FY 2010/11.

- The operationalization of the NDP M&E System commenced with holding consultative meetings with MDAs.

- NPA has continued to build its capacity for the development of a national macroeconomic analysis model for medium and long term planning.

- During the year, 7 Public/Private Sector Beneficiaries were supported in the areas of planning, policy making, human resource development, public expenditure accountability and national statistics.

- UCCBP also assessed capacity needs of 15 institutions to inform the UCCBP extension.

- The capacity of a number of Local Governments were built in the use of interim national guidelines in local government planning, techniques of integrating crosscutting issues (Food Security and nutrition) in Local Government Plans and aligning such plans to the NDP.

- During the year, APRM progress report for the period 2009/10 to 2010/11 was produced.

- During the year, a number of staff were recruited. The positions that were filled included the following: Head of Finance and Administration, Senior Planners- Energy, Senior Planners- ICT, Senior Planners- M&E and Senior Planners- Physical Planner.

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- A report on the enhancement of domestic tax revenue and a paper on employment creation were produced.
- NPA Resource Centre was refurbished including installation of the e-library software.

Challenges

However amidst all the achievements registered above the sector is faced with challenges of;

- Weak Coordination of policies & programmes due to low funding, Slow Implementation of M&E policy & rolling out the Baraza initiative, Lack of sufficient funds for Digital Migration Capital investment, Lack of land to resettle 3000 Expellies from Tanzania
- Budget cuts which affects the implementation of the planned targeted outputs coupled with a high staff turnover which affects budget implementation particularly in the Local government Finance Commission
- Limited staffing and funding compared to the demands to turn Kampala into a modern city.
- The government plans and budgeting documents are still mis-aligned to the National Development Plan leading to its slow implementation
- The Ministry of Local Government itself has continued to be constrained by inadequacy of financial and other logistical resources, In the case of LGs, local revenues local revenues have shown little improvement, undermining their contribution towards the cost of service delivery to the population; low staffing levels and poor funding of structures. Local governments have found it difficult to attract and retain qualified staff, a problem which is worse in 'hard-to-reach-areas'; rapid expansion of urban settlements, coupled with weak policies, regulations and enforcement mechanisms
- Inadequacy of performance standards and evaluation systems for political leaders has on occasion permitted them to get away with non-performance and lip service; the fiscal decentralization architecture has been characterized by vertical imbalances of central government grants, coupled with limited real growth and designs; there has been inadequate funding for implementation of emerging cross-cutting issues such as food security, population and other demographic factors, climate change; inadequacy of the frameworks for decentralized planning and budgeting in terms of technical skills, tools, up to date and accurate data; incidences of intra-local government conflicts, which paralyze service delivery and local government operations.

Medium Term plans

In the medium term, the sector plans to undertake the following initiatives so as to improve service delivery;

1. Strengthen policy analysis, monitoring and evaluation skills across Government and MDAs, Develop a National Coordination Policy and Intensify the coordination of multi-sectoral approaches to addressing challenges in Government performance and service delivery; Coordinate the production of Government Annual Performance reports and the half year Government Performance reports. Provide accountability to the citizens through publicity of Government Policies , programmes and Projects. Implement the National Policy on Disaster Preparedness and Management, Facilitate resettlement through de-mining, mine risk education and assistance to victims, Roll out the implementation of the LRDP to 43 Districts focusing on household income enhancement, Implement the Karamoja Integrated Disarmament and Development Programme (KIDDP), Continue to coordinate and implement the NUSAF II programme and the various development interventions in Northern Uganda
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2. Ensure enhanced human resource and institutional capacity of the Ministry as a key central agency charged with coordination of the implementation of the decentralization policy; Ensure optimal and rationalized resource transfers to LGs, Enhanced capacity to mobilize local revenues; Ensure human and institutional capacities of LGs to deliver on their constitutional mandates; Ensure increased efficiency and effectiveness of service delivery by LGs; Ensure transparency and accountability in the utilization public funds by LGs; Ensure enhanced political accountability in LGs, Ensure enhanced capacity of LGs for policy formulation, planning and budgeting.
3. Contribute to Improvement of the state of funding for LGs in the National Budget; Promote equity in resource allocation among Local Governments; Support Local Governments to improve Local Revenue Performance;
4. Mobilize resources to implement the KCCA strategy, Transformation of KCCA into an efficient client focused institution.
5. Enhance planning capacity at sector and local governments, have medium and long-term plans and frameworks produced, ensure that National Development Reports are developed and that the National Spatial Data Infrastructure developed

Planned Outputs

The key planned outputs to be attained in the FY 2014/15 will include;

1. Enhanced coordination at Central and Local Government levels, a framework to enable coordination of the National Development Plan developed and implemented. A Joint Public Sector Management Review (JPSMR) for FY 2013/14 held.
 2. Government Annual Performance Report (GAPR) for Financial Year 2013/14 and the Government Half Annual Performance Report for first half of 2014/15 produced, Rolling out Barazas to 50 Districts, Implementing the Public Sector Monitoring and Evaluation Policy and produce evaluations reports of four (4) National programmes/projects,
 3. The National Vision, National Values, National Interest, National Objectives and National Common Good in district local government and institutions propagated. Draft National Guidance Policy development. Relocating and Resettling one thousand households at risk of landslides in the Elgon region. Disseminating the National Policy on Disaster Preparedness and Management. Developing a National Disaster Management Act, Profiling of refugees conducted
 4. Joint Annual Review on Decentralization conducted; technical support and training of LG officials conducted in 40 LGs. Support supervision to all Urban Councils provided; Routine and periodic inspection activities conducted in 111 districts and 198 Urban Councils; capacity in financial management and accountability strengthened in 30 LGs and 16 Urban Councils; 2014 National Assessment of LGs conducted; stakeholder capacity in revenue mobilization enhanced in 9 Districts.
 5. Enhanced Local Revenue Mobilization and Generation, Equitable Distribution of Grants to LGs, Analyze LG Budgets and give feedback to relevant stakeholders
 6. KCCA enforcement arms motivated equipped and strengthened, KCCA installations secured, Compensation to third parties including the resettlement action plan carried out. Staff recruited, motivated, trained and retained, Value for money enhanced in implementation of programmes, Boda-Bodas operations
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in the City streamlined, Introduce in conjunction with the Ministry of Finance, Planning and Economic Development, the National Lotteries Board and Industry Stakeholders, a Kampala Lottery whose proceeds will strictly be ring-fenced to finance social development projects in Education, health and Environment Management. 2013 Kampala city festival (carnival) organised. development partners engaged to support KCCA programmes.

7. DSCs with capacity gaps identified, monitored and technical guidance tendered. All new DSC Members Inducted, All appeals received from DSCs investigated, determined and outcome communicated, Performance enhancement programmes conducted for at least 20 DSCs

8. 30 Year Plan -National Vision 2040 disseminated, Infrastructure Spatial plans produced, Planning capacity of MDAs and LGs Planners strengthened, Policy Evaluation and Review Reports produced, National Development Report for FY2012/13 produced

S2: Sector Performance and Plans to Improve Sector Outcomes

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

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Vacancy rate in JBSF sectors(education,health and watre) in a representative of hard to reach staff(HTS) locations as a percentage of non-HTS location	300 (2010)	100	100 ()
Vacancy rate in JBSF sectors (education,health and water) represntative of hard to reach staff (HTS) locations as a percentage of non-HTS locations*	()		()
Status of implementation, Impact of the 5 year NDP and 30-year National Vision	()		()
% of primary school headteachers on performance agreements and who meet the terms of agreement	70 (2010)	100	100 ()
% of primary school head teachers on performance agreements and who meet the terms of agreement*	()		()
% of medical superintendents on performance agreements and who meet the terms of agreement*	()		()
% of medical superintendents on performance agreements and who meet the terms of agreement	()		()
% of employees whose computerized processes related to pay are managed by the employer(included in the IPPS)[MoPS](KPI#20)	5.5 (2010)	100	100 ()
% of employees whose computerised proceses relate to pay are managed by the employer (including IPPS)*	()		()
% of declared vacancies filled	Government Performance through APIR (2005/06)		()
% of appeals concluded	()		()

Performance for the first quarter of the 2013/14 financial year

HR MANAGEMENT

1. Joint monitoring of HRM performance Management initiatives in ten selected Ministries carried

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

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

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

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

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

MANAGEMENT SYSTEM AND STRUCTURES

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

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

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

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

5. Technical support provided on the review and re-organise of the structure and staffing levels of Luweero industries limited;

6. Technical support and guidance on the re-organisation of National Agricultural Research Organisation (NARO) Secretariat to effectively support its institutions.

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7. The Construction of the National Records and Archives Centre is on going records management audits carried out in 6 LGs (Kabale, Kisoro, Kween, Bukwo, Kitgum, Pader) ;

8. Draft Records Centre Manual in place;

9. Records Retention and Disposal Schedules rolled out to 3 LGs (Busia, Bugiri, Kalangala)

PUBLIC SERVICE INSPECTION;

1. Provided technical support on ROM and OOB in 9 LGs of Mbarara, Sheema, Mitooma, Kamuli, Namutumba, Luuka, Masindi, Hoima and Amuru including their Urban Authorities;

2. Demand driven support was provided to Senior Officers in the Inspectorate of Government to define outputs, performance indicators and targets.

PUBLIC SERVICE PENSIONS (Statutory);

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

2. Teachers paid -July: shs. 4,126,392,282 paid to 14,109 Pensioners -August: shs. 4,491,211,153 paid to 14,181 Pensioners -September: shs. 4,387,339,913 paid to 14,409 Pensioners; Military Paid -July: 647,480,924 paid to 6,792 Vet Soldiers, and 2,317,457,532 paid to Widows. Aug: 647,708,317/= paid to 6,792 Vet Soldiers and 2,317,312,116/= paid to Widows -Sep: 676,261,124/= paid to 7,367 Vet Soldiers and 2,312,861,116 paid to 6,751 Widows;

3. Audited Gratuity claims paid (Aug 2013: 4,606,454,571/= paid to 122 Traditional Civil Servants, 4,638,824,800/= paid to 355 Local Gov't Pensioners, 3,553,341,987/= paid to 143 Teachers 4,272,402,583/= paid to 415 UPDF Veterans and Claimants, 340,073,430/= paid to 9 pensioners as Contract gratuity,

4. Sep. 2013: 2,125,755,129/= paid to 71 Traditional Civil Servants, 1,988,376,330/= paid to 107 Local Gov't Pensioners 344,435,822/= paid to 12 Teachers, 3,207,071,033/= paid to 1088/= paid to 1,261 UPDF Veterans and Claimants/widows, 17,359,818/= paid to 3 pensioners as Contract gratuity) 10 Pension staff were trained on Pension Reforms;

5. 10 Ministry of Public Service staff trained on the Pension Reforms by Core World Bank Team

POLICY, PLANNING AND SUPPORT SERVICES;

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

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

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 005 Ministry of Public Service			
<i>Vote Function: 1312 HR Management</i>			
Output: 131204	Public Service Performance management		

Section 3: Public Sector Management Sector

Outcome 1: Highly skilled and professional workforce recruited and retained

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>Public officers sensitized in performance management concepts.</p> <p>A questions and answers manual in performance management developed.</p> <p>Performance agreements rolled out to senior managers. (Secondary school Head Teachers, District Hospitals and in charges of HCIVs</p> <p>Implementation of the revised open performance appraisal system monitored.</p> <p>Implementation of the provisions of the code of conduct monitored.</p> <p>Implementation of the reward and sanction frame work monitored.</p>	<p>Public officers sensitized in performance management concepts.</p> <p>A questions and answers manual in performance management developed.</p>	<p>Performance Agreements rolled out to Sub-county chiefs.</p> <p>Support and guidance provided on implementation of Performance Appraisal.</p> <p>Implementation of the Rewards and Sanctions framework strengthened</p>
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	70	37.2	80
<i>Output Cost (US\$ bn):</i>	0.319	0.063	0.208
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Outputs:</i>	<p>Pay roll validation Undertaken</p> <p>Pay roll managers trained in new payroll management processes</p> <p>Pay roll support supervision targeting votes with weak payroll management practices provided.</p> <p>Payroll management in the public service monitored.</p> <p>Impact assessment of payment of hardship allowance undertaken.</p> <p>Implementation of the Hardship frame work monitored.</p> <p>IPPS Human Resource modules operationalised in phase two sites</p> <p>Technical support and guidance</p>	<p>Joint monitoring of HRM Performance Management Initiatives in 10 selected Ministries of: Ethics, Trade, ICT, HSC, Works and Transport, Foreign Affairs, Lands, Gender and Energy, and 25 Local Governments of: Namutumba, Butaleja, Bukwo, Budaka, Pallisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Nwoya, Kole, Lira, Alebton g, Amuru, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto. Twenty Accounting officers in phase 11 sites trained.</p>	<p>Pay roll validation Undertaken</p> <p>Pay roll managers trained in new payroll management processes</p> <p>Pay roll support supervision targeting votes with weak payroll management practices provided.</p>

Section 3: Public Sector Management Sector

Outcome 1: Highly skilled and professional workforce recruited and retained

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	provided to IPPS sites		
	IPPS users trained.		
	Sensitization and change management activities Undertaken		
	Review of the HTR framework undertaken		
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	28	28
<i>Output Cost (US\$ bn):</i>	3.569	0.257	0.639

Vote Function: 1313 Management Systems and Structures

Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Outputs:</i>	Final draft restructuring report for BTVET institutions produced.	Data collected and analyzed in 10 sampled Business Technical Vocational Education and Training Institutions (BTVET), These Include Amugo Agro Technical Institute, Uganda College of Commerce Soroti, Mbale Municipality Polytechnic, Jinja Vocational Training Institute, Kasese Youth Polytechnic, Bumbeire Technical Institute, Uganda Technical College Kichwamba, Nsamizi training Institute for Social Development, Uganda Technica College, Pacer Community Polytechnic, Uganda College of Commerce Pakwach, Uganda Cooperative College Kigumba and Ora technical Institute;	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated
	Cabinet paper on the review and restructuring of BTVET institutions drafted.	Technical support and guidance provided on the review and re-organisation of the Executive office in the Office of the Prime Minister;	Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures.
	Technical support and guidance provided to 10 MDAs and 20 LGs on implementation of structures.	Technical support and guidance provided on the Structures and Staffing levels of Regional Statutory Bodies, Regional Service Commissions, Regional Land Boards and Regional Public Accounts Committees;	Structures and staffing compliments for ICT functions and services in MDAs and LGS develop
		Technical support and guidance on Staffing and cost implication on the structure of East African community was provided;	

Section 3: Public Sector Management Sector

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		Technical support provided on the review and re-organisation of the structure and staffing levels of Luweero industries limited;		
		Technical support and guidance on the re-organisation of National Agricultural Research Organisation (NARO) Secretariat to effectively support its institutions.		
<i>Performance Indicators:</i>				
No. of MDAs and LGs reviewed and customised	30	10	30	
<i>Output Cost (US\$ bn):</i>	0.275	0.052	0.275	
<i>Vote Function: 1314 Public Service Inspection</i>				
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs			
<i>Description of Outputs:</i>	Institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs refined.	Provided technical support on ROM and OOB in 9 LGs of Mbarara, Sheema, Mitooma, Kamuli, Namutumba, Luuka, Masindi, Hoima and Amuru including their Urban Authorities;	Institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	
	Individual out puts and indicators linked to institutional results frameworks including staff performance appraisal .	Demand driven support was provided to Senior Officers in the Inspectorate of Government to define outputs, performance indicators and targets.		
<i>Performance Indicators:</i>				
% of MDAs and LGs that have mainstreamed results framework into their work processes.	99	64.2	100	
<i>Output Cost (US\$ bn):</i>	0.092	0.020	0.092	
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized			
<i>Description of Outputs:</i>	Guidelines of service delivery standards to 2 JBSF sectors and 14 LGs disseminated.	Guidelines for Service Delivery Standards disseminated in 6 LGs of Mbarara, Kamuli, Sheema, Namutumba, Mitooma, Luuka, Hoima, Amuru and Masindi including their Urban Authorities.	Two MDA'S AND 14 LGs supported to document and use/apply service delivery standards.	
	14 LGs supported to document and use/apply service delivery standards.			
<i>Performance Indicators:</i>				
No. of sectors that have disseminated service delivery standards.	2	1	2	
<i>Output Cost (US\$ bn):</i>	0.033	0.007	0.033	
Output: 131403	Compliance to service delivery standards			
<i>Description of Outputs:</i>	Joint inspections of 25 LGs Undertaken.	Joint Inspections on compliance with set standards was undertaken in 6 LGs of Kitgum, Pader, Kween, Bukwo, Kisoro and Kabale including their	Joint inspections of 25 LGs Undertaken.	
	Compliance inspections in 12 MDAs carried out.		Compliance inspections in 12 MDAs carried out.	

Section 3: Public Sector Management Sector

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Findings and recommendations in the 12 MDAs followed up. A harmonized inspection tool implemented. Capacity building of inspectors conducted	Urban Authorities; Inspection on Compliance was carried out in Ministry of Public Service	
<i>Output Cost (US\$ bn):</i>	0.199	0.039	0.199
<i>Vote Function: 1316 Public Service Pensions Reform</i>			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Outputs:</i>	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS. Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform. Pension Act reviewed and necessary Legal Changes proposed. Pension Information Management System (PIMS) Efficiently and Effectively Implemented. Information on Pensioners Aged 70 Years and above Validated. A Pensions Reform Options Simulation (PROST) conducted	Capacity of ten staff was built in pension reform. Pension Information Management System (PIMS) Efficiently and Effectively Implemented, A Pensions Reform Options Simulation (PROST) conducted. Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS. Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform. Pension Act reviewed and necessary Legal Changes proposed. Pension Information Management System (PIMS) Efficiently and Effectively Implemented. Information on Pensioners Aged 70 Years and above Validated. A Pensions Reform Options Simulation (PROST) conducted
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	90	0.00	95
<i>Output Cost (US\$ bn):</i>	0.406	0.063	0.328
Vote: 146 Public Service Commission			
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>			
Output: 135201	DSC Monitored and Technical Assistance provided		
<i>Description of Outputs:</i>	30 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered. The rest will be handled on a regional basis. Complete Appeals submitted processed and decisions communicated	Reviewed previous reports and carried out performance audit for the DSCs of Serere, Kaberamaido, Kibuku, Gombe, Rakai and Lwengo	25 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered. The rest will be handled on a regional basis. Complete Appeals submitted processed and decisions communicated
<i>Output Cost (US\$ bn):</i>	0.469	0.079	0.438
Output: 135202	Selection Systems Development		

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<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff in competence profiling built.	Administered tests in Districts/Agencies/Ministries below Districts: Amolator, Kisoro, Kabale, Agencies: NITA-U, EOC, OAG, UBOS Ministries: office of the president, Water and environment, Local Government, Agiculture animal industry & fisheries, Public Service, East African Community, Justice & Constitutional affairs Developed 10 Selection Instruments. Reviewed existing theoretical & practical concepts in research tools in utility analysis	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff and Members trained in competence based recruitment.
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	20	10	25
<i>Output Cost (US\$ bn):</i>	0.584	0.126	0.584
Output: 135205	DSC Capacity Building		
<i>Description of Outputs:</i>	New members of 30 DSCs inducted, performance enhanced	Conducted performance enhancement programmes for Serere, Kibuku, Kaberamaido, Gombe, Rakai and Lwengo Processed and concluded appointment of 2 Chairpersons and 21 Members	New Members of DSCs inducted, performance enhanced
<i>Output Cost (US\$ bn):</i>	0.308	0.065	0.315
Output: 135206	Recruitment Services		
<i>Description of Outputs:</i>	6 Adverts to be released	Internal Advert PSC No. 3/2013 released. Conducted selection interviews for the previously advertised jobs and filled a total of 405 vacancies	5 Adverts to be released
<i>Performance Indicators:</i>			
No. of vacancies filled	1,200	405	1200
No. of recruitment submissions handled and concluded	3,500	833	3500
<i>Output Cost (US\$ bn):</i>	0.580	0.133	0.614

* Excludes taxes and arrears

2014/15 Planned Outputs

In the Financial Year 2014/15, the Ministry of Public Service plans to undertake the following activities:

1. Human Resource Specialists and line managers sensitized on the best Human resource management practices;

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2. Performance Management initiatives strengthened and rolled out to Public servants in Exit procedures and processes;
 3. Implementation of Human Resource Management Policies, procedures and systems monitored and technical support provided;
 4. Provide support and guidance on the implementation of performance management and monitor, support and guide MDAs and LGS in implementing Performance Agreements and roll out the implementation of the revised open performance appraisal system and performance;
 5. Performance Management Initiatives strengthened and Performance agreements rolled out to Secondary School Head Teachers, District Hospitals and Officers in charges of HCIVs;
 6. Implementation of the Public Service code of conduct and Ethics and the Reward and Sanctions framework;
 7. Payroll Validation undertaken;
 8. Implementation of payroll and wage bill management policies and procedures in MDAs and strengthened;
 9. Hard to Reach framework parameters reviewed;
 10. The National Negotiating and Consultative Council and the Public Service Tribunal operationalised;
 11. Hard to Reach framework reviewed;
 12. IPPS Human Resource Modules (Training, Recruitment, Leave management and Exist Management)
 13. IPPS Human resource Modules (Training, Recruitment, Leave Management and Exit Management) operationalised;
 14. Technical Support and maintenance provided to all IPPS Sites;
 15. Continue rolling 1 out IPPS, Operationalize IPPS Human Resource modules in phase two sites and provide support training and technical guidance to IPPS users;
 16. Refurbish and equip the CSCU facility (phase one of the CSC civil works);
 17. Review 2 new schemes of service(Administrative and Commercial officers);
 18. Roll out the CSCU core programmes (early leadership and management, Procurement and contract Management programme, Pre-retirement training, and performance management programme);
 19. Disseminate the Gender Equality lens;
 20. Develop Implementation plan for the Transformation Policy recommendations;
 21. Implement the quick win of the Transformation Policy;
 22. Produce a Final draft restructuring report for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions and provide technical support to 10 MDAs and 20 LGs on structures
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23. Review and re-engineer 2 recruitment Systems (HSC and JSC);
 24. Study and analyze 2 Wasteful Cost Centers in Local Governments (Office lay out in Education and Health Departments);
 25. Commence construction of the National records and Archives centre, Supervise Civil works for the NRCAB and procure furniture, archives equipment and mobile shelving;
 26. Carry out Specialized training in records management;
 27. Introduce records management systems to 6 newly created LGs;
 28. Streamline records management systems to 6 District Service Commissions;
 29. Records centre manual printed and distributed to MDAs and LGs;
 30. Carry out records management audits in 16 MDAs and 6 LGs;
 31. Roll out records retention and Disposal Schedule to 12 MDAs and 6 LGs;
 32. Roll out ROM/OOB frame work to 4JBSF sectors and 14 LGs;
 33. Develop Service Delivery Standards;
 34. Disseminate Guidelines for service delivery standards to 2 JBSF sectors and 14 LGs;
 35. Undertake joint inspections of 25LGs and carry out compliance inspections in 12 MDAs;
 36. Support 8 MDAs in the use of client charters;
 37. Carry support activities to undertake the NSDS;
 38. Continue paying Monthly pension (Traditional, Teachers, Veterans, widows and Claimants);
 39. Provide technical support to MDAs/ LGS on the Pension Reform and update all records on the PIMS data base to cater for effective implementation of IPPS by redesigning and updating of the data base;
 40. Carry out pension Reform Advocacy and awareness training for departmental staff and refresher sessions on customer care and client charters;
 41. Assess pensioner's files and run and update Pension's payroll;
 42. Provide assorted stationery, office equipment, computers, fuel and lubricants motor vehicle service and repair;
 43. Prepare annual work plans and Ministerial policy statement; Production and updating of quarterly work plans; provide technical support to departments on planning and budgeting;
 44. Implement the MoPS IEC Strategy;
 45. Implement MOPS Knowledge Management Strategy;
 45. Carry out and image Building Campaign and Counteracting Negative Publicity;
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Section 3: Public Sector Management Sector

Medium Term Plans

Medium term Plans

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

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

Actions to Improve Outcome Performance

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

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

<i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 003 Office of the Prime Minister			
Vote Function: 13 02 Disaster Preparedness, Management and Refugees			

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<i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Initiate and facilitate capacity building programmes for MDAs at national and local government staff.	No funds to conduct capacity building	Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Initiate and facilitate capacity building programmes for national and local government staff.
Vote Function: 13 49 Administration and Support Services			
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Fill all the vacancies of the approved structure atleast 90 percent.
Vote: 005 Ministry of Public Service			
Vote Function: 13 13 Management Systems and Structures			
Final draft restructuring report produced for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions.	Data collected and analyzed in 10 sampled Business Technical Vocational Education and Training Institutions (BTVET), These include Amugo Agro Technical Institute, Uganda College of Commerce Soroti, Mbale Municipality Polytechnic, Jinja Vocational Training Institute, Kasese Youth Polytechnic, Bumbeire Technical Institute, Uganda Technical College Kichwamba, Nsamiizi Training Institute for Social Development, Uganda Technica College, Pacer Community Polytechnic, Uganda College of Commerce Pakwach, Uganda Cooperative College Kigumba and Ora technical Institute;		Provision of appropriate structures for MDAs and LGs.
Technical support and guidance provided to 10 MDAs and 20LGs on implementation of structures.	Technical support and guidance provided on the review and re-organisation of the Executive office in the Office of the Prime Minister;		
	Technical support and guidance provided on the Structures and Staffing levels of Regional Statutory Bodies, Regional Service Commissions, Regional Land Boards and Regional Public Accounts Committees;		
	Technical support and guidance on Staffing and cost implication on the structure of East African community was provided;		
	Technical support provided on the review and re-organise of the structure and staffing		

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<i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	<p>levels of Luweero industries limited;</p> <p>Technical support and guidance on the re-organisation of National Agricultural Research Organisation (NARO) Secretariat to effectively support its institutions.</p>		
Vote Function: 13 14 Public Service Inspection			
Support 8 MDAs in the use of Client Charters, as well as support MDAs and 15 LGs to institutionalize the client charter feed back mechanism.	<p>Ministry of Gender, Labour and Social Development draft Client Charter was reviewed;</p> <p>Support tendered to develop and implement Client Charter in Local Government (Namutumba, Luuka, Kamuli, Mbarara, Sheema, Mitooma, Kiboga, Masindi and Hoima.</p>		Monitor the implementation of Client Charters.
Disseminate guidelines of service delivery standards to 2 JBSF sectors and 14 LGs; Support 14 LGs to document and use/apply service delivery standards.	Guidelines for Service Delivery Standards disseminated in 6 LGs of Mbarara, Kamuli, Sheema, Namutumba, Mitooma, Luuka, Hoima, Amuru and Masindi including their Urban Authorities.		Step up guidance to all sectors to develop, document and disseminate service delivery standards.
Refine institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs; Link individual out puts and indicators to institutional results frameworks including staff performance appraisal for 4JBSF sectors and 14 LGs.	<p>Provided technical support on ROM and OOB in 9 LGs of Mbarara, Sheema, Mitooma, Kamuli, Namutumba, Luuka, Masindi, Hoima and Amuru including their Urban Authorities;</p> <p>Demand driven support was provided to Senior Officers in the Inspectorate of Government to define outputs, performance indicators and targets.</p>		Institutionalise result oriented performance management system /OOB
Vote: 011 Ministry of Local Government			
Vote Function: 13 21 District Administration and Development			
	Compilation of sector minimum national standards of service delivery was finalized and the requisite Hand Book developed.	Rollout of the enhanced LoGICS to to LGs.	Harmonise other IMS at LG level
Vote: 108 National Planning Authority			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
Jointly Prepare Economic Development Issue Paper with MFPED and OPM		Use of the same macroeconomic framework by BOU, MFPED and NPA	- Single MTEF established in Government

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

Status of Sector Outcomes

Section 3: Public Sector Management Sector

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Integration of member states into the East African Community</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Status of process of EAC integration	Fair (2010)	Good	Good ()
Percentage of Cabinet actions on Annual GPR and decisions of the coordination committees implemented.	()	75	75 ()
Level of cross border employment among EAC partner states	()		()
% reduction in internal tariff	Public Service Delivery Survey (2006)		()
% growth in trade volumes between Uganda and other EAC member states	(2010)		()

Performance for the first quarter of the 2013/14 financial year

For the FY 2013/2014, the Ministry was allocated an approved budget of Ushs 19.325 billion, as shown in Table V1.1, of which Ushs 0.614 billion is for Wage Recurrent; Ushs 18.133 billion is for Non-Wage Recurrent, and Ushs 0.578 billion is the Development budget (inclusive of a tax component of Ushs 0.180 billion).

Given the above allocation, the following are some of the Outputs that were realized by the end of September 2013;

1. COORDINATION OF POLITICAL AND LEGAL AFFAIRS:

- Progress report on harmonization of Ugandan laws (into the EAC context) that impact on the implementation of the Common Market Protocol into the EAC context prepared.
- Cabinet Memoranda for ratification of the Protocols on Cooperation in Defence and Peace and Security prepared and submitted to Cabinet Secretariat.
- One progress report for the 27th Council of Ministers on the implementation status of EAC decisions and directives prepared.
- Country position papers for Council and Sectoral Council meetings under political and legal affairs prepared.
- Directives from the 27th Council communicated to MDAs for implementation.
- Two consultative meetings for seeking views on the EAC structure, model and action plan on political federation conducted.
- One engagement reports with executives of EAC Clubs from Secondary schools prepared.

2. COORDINATION OF PRODUCTIVE & SOCIAL AFFAIRS:

- The following reports on harmonization of national Policies, Legal and Strategic frameworks in line with the following approved EAC agenda were done;
- CSOs dialogue framework.
- Priority infrastructure projects adopted by Summit Retreat.
- Food Security Action Plan.
- Climate Change Policy.
- Protocol on establishment of Kiswahili Commission.
- Protocol on Environment and Natural Resources.
- First quarter progress report on implementation status of EAC decisions and directives (with reference to the 27th Council of Ministers) under the Productive and Social Sectors prepared
- Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors were prepared.
- Two engagement Reports arising from support supervision of EAC institutions (LVFO, IUCEA) in Uganda were prepared.
- A consultative report from the meeting of Heads of missions on EAC developments was prepared.

3. COORDINATION OF ECONOMIC AFFAIRS:

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- A report on harmonization of relevant National policies, and strategic frameworks in conformity with the EAC Customs Union Protocol & EAC Common Market Protocol was prepared.
- East African Monetary Union protocol negotiation and drafting was finalized
- 6 regional meetings on Economic Integration were attended
- Status report on the key areas of economic integration (COMESA-EAC-SADC Tripartite; EAMU; EAC-US-BIT and the EPA) was prepared
- Decision of Council meetings communicated to Stakeholders
- Quarterly Reports on Uganda's Implementation of Council Decisions communicated to stakeholders
- Technical papers on further liberalization of labor and services in the EAC prepared.
- Sensitization workshop with Private Sector held.

4. REMITTANCE OF UGANDA'S ANNUAL CONTRIBUTION TO EAC SECRETARIAT:

Ushs 4,237,728,571 was released and remitted to the EAC Secretariat by end of September 2013.

5. FINANCE AND ADMINISTRATION:

- End of 2012/2013 Budget performance report was prepared and submitted to MFPED.
- Assessment of implementation of departmental quarterly work plans was done.
- Analysis of extent of mainstreaming of EAC activities in MDAs' Policy Statements for FY 2013/2014 was done.
- Benchmarking exercise with the Ministry of EAC for the Republic of Kenya was done.
- One training of MDA focal point officers on the East African Monitoring System (EAMS-Uganda) was done.
- Consolidated Procurement & Disposal Plan prepared and submitted to PPDA.
- Pre-qualification of providers was undertaken.
- Annual Financial Statements for FY2012/2013 was prepared and submitted.
- First Quarter Cash Management done.
- Q1 financial performance report prepared and submitted to Management.
- Tax returns filled.
- Resource centre equipped and made operational.
- Staff Training Plan implemented.
- Staff performance management plan implemented.
- Ministry restructuring report implemented.
- HIV/AIDS Work place policy implemented.
- The Ministry's Service Client Charter implemented.
- Staff Payroll managed.
- Team building undertaken.
- Staff Welfare undertaken.
- HRM Audit undertaken.
- Access to Information Act Manual implemented
- Senior Management Committee, Training Committee and Top management Committee for Q1 held.
- Annual reports (end of 2012/2013) on implementation of recommendations of the Senior Management, Training and Top Management Committees prepared.
- MDAs sensitized about EAC integration.
- General Public sensitized about EAC integration.
- Three EAC meetings attended and reports thereof prepared.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Integration of member states into the East African Community</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs

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<i>Outcome 2: Integration of member states into the East African Community</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 021 East African Community			
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Outputs:</i>	(i) Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared. -Social Security; -Contracts Act; and -Sale of Goods. (ii) Protocols on Cooperation in Defense and Peace and Security ratified.	(i) Q1 progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared. (ii) Cabinet Memoranda for ratification of the Protocols on Cooperation in Defense and Peace and Security submitted to Cabinet Secretariat.	(i) Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared. (ii) Progress report on Implementation of Protocol Provisions on Cooperation in Defense, Peace and Security (iii) Popular Versions of the CSOs Dialogue Frame work Developed. (iv) Four (4) Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks. (v) Ratified Protocols and Instruments deposited with Secretary General; Sanitary and Phytosanitary and ICT Networks. (vi) Protocol on Monetary Union ratified and progressively implemented. (vii) Status Reports on harmonization of Trade, Industry Finance and Investment prepared.
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	18	5	18
Number of Cabinet Memos drafted and submitted to Cabinet	2	2	3
<i>Output Cost (US\$ bn):</i>	0.161	0.038	0.167
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Outputs:</i>	Four quarterly progress reports on the implementation status of EAC decisions and directives prepared.	Q1 progress reports on the implementation status of EAC decisions and directives prepared for the 27th EAC Council of Ministers meeting.	(i) Four quarterly progress reports on the implementation status of EAC decisions and directives prepared (ii) Two progress reports on CMIP implementation under

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<i>Outcome 2: Integration of member states into the East African Community</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
			Political and Legal Affairs prepared and disseminated. (iii) Study to review and Identify National laws for alignment with the CMP (iv) Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors (v) Two progress reports on CMIP implementation prepared and disseminated	
<i>Performance Indicators:</i>				
Quartely reports on progress of implementation of EAC decisions and directives	4	1	4	
Number of Ministerial Statements to Parliament	2	1	2	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	1	4	
<i>Output Cost (US\$ bn):</i>	<i>0.151</i>	<i>0.031</i>	<i>0.168</i>	
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
<i>Description of Outputs:</i>	Country Position Papers for Council Meetings and Sectoral Councils. Engagement Reports arising from support supervision of EAC institutions (LVBC, CASSOA, Soroti Flying School, IUCEA) in Uganda prepared. Production of technical paper s in key areas of economic integration like: further liberalization of labor and services in the EAC; the EAMU process; elimination of NTBs, and Common Market implementation	(i) Country Position Papers for 27th Council of Ministers Meeting. (ii) Engagement Reports arising from support supervision of LVBC (EAC institution) in Uganda prepared. (iii) Production of technical papers on key areas of: further liberalization of labor and services in the EAC; the EAMU process and Common Market implementation.	(i) Country position papers for Council and Sectoral Council meetings prepared for participation in Council and Summit meetings. (ii) Study report on the perception survey on the draft framework of the structure of the EAC Political federation (iii) Two Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared. (iv) Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework. (v) A joint assessment/research (MAAIF, MTIC, UNCCI, Uganda Farmers Federation) of agricultural goods and services on high demand in the region conducted. (vi) A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions (vii) A study to identify key ICT EAC Policy issues for advocacy.	

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<i>Outcome 2: Integration of member states into the East African Community</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
			(viii)Country position papers in the areas of Trade, Finance and Investment developed (ix)Policy papers on Topical Economic Issues to facilitate regional meetings produced (x)Conduct research on a key topical area in the economic sector	
<i>Performance Indicators:</i>				
National Policy on the EAC intergration developed				1
<i>Output Cost (US\$ bn):</i>	0.469	0.103		0.662
<i>Vote Function: 1332 East African Community Secretariat Services</i>				
Output: 133251	Uganda's Contribution to the EAC Secretariat Remitted			
<i>Description of Outputs:</i>	Remit Ushs 14.139 bilion to EAC Secretariat	Ushs 4,237,728,571 released and remitted to the EAC Secretariat by end of September 2013.	Remit Ushs 15.553 bilion to EAC Secretariat	
<i>Performance Indicators:</i>				
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	4.8	1.7		5.63
<i>Output Cost (US\$ bn):</i>	14.139	4.238		14.139

* Excludes taxes and arrears

2014/15 Planned Outputs

For the FY 2014/2015, the Ministry has been allocated a budget of Ushs 19.325 billion, as shown in Table V1.1, of which Ushs 0.614 billion is for Wage Recurrent; Ushs 18.133 billion is for Non-Wage Recurrent, and Ushs 0.578 billion is the Development budget (inclusive of a tax component of Ushs 0.180 billion).

Given the above allocation, below is a summary of the planned outputs for FY 2014/2015;

1. COORDINATION OF POLITICAL AND LEGAL AFFAIRS:

- Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.
- Progress report on Implementation of Protocol Provisions on Cooperation in Defense, Peace and Security
- Four quarterly progress reports on the implementation status of EAC decisions and directives prepared
- Two progress reports on CMIP implementation under Political and Legal Affairs prepared and disseminated.
- Study to review and Identify National laws for alignment with the CMP
- Country position papers for Council and Sectoral Council meetings prepared for participation in Council and Summit meetings.
- Study report on the perception survey on the draft framework of the structure of the EAC Political federation
- Country position papers for Council and Sectoral Council meetings prepared for participation in Council and Summit meetings.
- Three engagement reports with executives of EAC Clubs from secondary schools (4 regions in Uganda) prepared.
- One engagement report of EALA Uganda Chapter and MPs on Sessional Committee on EAC Affairs.

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2. COORDINATION OF PRODUCTIVE & SOCIAL AFFAIRS:

- Popular Versions of the CSOs Dialogue Framework Developed.
- Four (4) Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks.
- Ratified Protocols and Instruments deposited with Secretary General; Sanitary and Phyto-sanitary and ICT Networks.
- Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors
- Two Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.
- Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework.
- A joint assessment/research (MAAIF, MTIC, UNCCI, Uganda Farmers Federation) of agricultural goods and services on high demand in the region conducted.
- A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions
- A study to identify key ICT EAC Policy issues for advocacy.
- Prepare IEC materials on EAC integration.
- Capacity of women in cross-border trade enhanced.
- Commemoration of international days; World AIDS day, Women's Day, World Environment day, World Food Day, Labour day, world communications day)

3. COORDINATION OF ECONOMIC AFFAIRS:

- Protocol on Monetary Union ratified and progressively implemented.
- Status Reports on harmonization of Trade, Industry Finance and Investment prepared.
- Four Quarterly reports on implementation of EAC decisions and directives prepared
- Two progress reports on CMIP implementation prepared and disseminated
- Country position papers in the areas of Trade, Finance and Investment developed
- Policy papers on Topical Economic Issues to facilitate regional meetings produced
- Conduct research on a key topical area in the economic sector
- Dialogue meetings/workshops on EAC economic Integration Undertaken
- Newsletter on EAC Economic Integration procured.
- Copies of EAMU Protocol printing.
- Q&A Brochure on regional Integration developed.
- Training of Trainers for Chairperson of EAC Clubs in Schools done.

4. REMITTANCE OF UGANDA'S ANNUAL CONTRIBUTION TO EAC SECRETARIAT:

Uganda's Annual Contribution to the EAC Secretariat timely remitted.

5. FINANCE AND ADMINISTRATION:

- Annual FY2015/2016 Planning Retreat held.
 - Vote Budget Framework Paper for FY2015/2016 prepared and timely submitted to PSM Secretariat & MFPED.
 - FY2015/2016 Ministerial Policy Statement prepared.
-

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- Quarterly budget performance reports prepared and submitted to MFPED & OPM.
- Support for smooth implementation of automated Output Budgeting Tool (Automated OBT).
- Statistical management coordinated.
- Capacity for integration of EAC issues into Sector Investment Plans and Budget Framework Papers of Sectors & MDAs provided.
- Cabinet Information Paper for submission of Draft National Policy on EAC integration to Cabinet prepared.
- Consolidated procurement & disposal plan prepared and submitted to PPDA
- Pre qualification of service providers undertaken
- Monthly procurement reports prepared and submitted to senior management.
- Annual financial statements prepared.
- Cash & funds management done.
- Nine months accounts prepared.
- Half year accounts prepared.
- Quarterly and Annual financial performance reports prepared and submitted to management.
- Tax returns filled
- Staff training plan implemented.
- HIV/AIDS workplace policy implemented.
- Team building undertaken.
- Staff welfare undertaken.
- Quarterly meetings of senior management Committee, Training Committee and Top Management Committee held.
- Top management retreat organized
- Protocol Services during Summit & Council meeting provided.
- General End of Year Staff Party held.
- Students, professional bodies, MDAs and Members of Parliament and Non-State institutions sensitized about EAC integration.
- EAC week activities organized in the country.
- Communication (Common Market) Sub-committee activities undertaken
- EAC Symbols, EAC Anthem and EAC Passport popularized.
- 12 EAC meetings/conferences attended
- Four Motor Vehicles procured.
- Five computer sets procured (Desktop, CPU, UPS)
- Procure five intercom phone sets
- Assorted office furniture procured

6. INTERNAL AUDIT

- Audit review of foreign travels done and report prepared.
- Contract management audit review done and report prepared.
- Budget performance audit review report prepared.
- Audit review of sensitization programmes done and report prepared.
- Professional courses attended.

Medium Term Plans

1. Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.
 2. Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.
 3. Exchange rate should be taken into consideration when releasing funds for this item.
 4. Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.
 5. Through the PSM Sector, engage MFPED on the development projects' needs.
-

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6. Submit vacant position to the Ministry of Public Service and Public Service Commission for action.

Actions to Improve Outcome Performance

1. Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.
2. Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.
3. Exchange rate should be taken into consideration when releasing funds for this item.
4. Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.
5. Through the PSM Sector, engage MFPED on the development projects' needs.
6. Submit vacant position to the Ministry of Public Service and Public Service Commission for action.

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

<i>Sector Outcome 2: Integration of member states into the East African Community</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 021 East African Community			
Vote Function: 13 31 Coordination of the East African Community Affairs			
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	The East African Monitoring System (EAMS-Uganda) has been deployed. Training of Users within the Ministry is on-going.	(i) Seek for a Cabinet directive requiring all sectors to prioritize EAC commitments during planning & budgeting. (ii) Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	Keep operational the Monitoring & Evaluation System for tracking progress of implementation of EAC decisions & directives. Train other users across MDAs.
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Report of the consultative forum of elderly persons and the EALA Uganda Chapter prepared. One engagement reports with executives of EAC Clubs from Secondary schools prepared. Consultative report from the meeting of Heads of missions on EAC developments prepared	Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Operationalize the MEACA Communications Strategy.
Vote Function: 13 49 Policy, Planning and Support Services			
Informing MFPED through writing and continuous engagements of the Ministry's Key Unfunded & Underfunded priorities.	MFPED increased the Vote ceiling especially under the Vote Function 1332 (East African Community Secretariat Services). The increment was to take care of the annual 10% increments in EAC Partner States contribution to the EAC Secretariat.	Through the PSM Sector, engage MFPED on the development projects' needs.	Re-submit to MoFPED the request to raise the Vote budget ceiling, and also mobilise more technical & financial assistance from development Partners.
Vote: 146 Public Service Commission			
Vote Function: 13 52 Public Service Selection and Disciplinary Systems			
Systems to enhance to adherence to Human Resource policies, procedures and standards developed	Development of staff competence planned for 2nd and 3rd quarter	Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to	Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to

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<i>Sector Outcome 2: Integration of member states into the East African Community</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
		existing disciplinary and other HRM related procedure and policies.	existing disciplinary and other HRM related procedure and policies.
Vote: 147 Local Government Finance Comm			
Vote Function: 13 53 Coordination of Local Government Financing			
Facilitate Negotiation on sector conditional grants	One Seminar held with regards to Negotiations.	Hold midterm review with 7 sectors on the implementation of agreements on the conditions for utilization of conditional grants	Improve financing of LGs for effective and efficient service delivery
Support the operations of LGBC	Postponed		
Finalize the review of the grant allocation formula to incorporate cross cutting issues	Postponed	Hold stakeholders meeting on LG budgets and transfers	
Follow up recommendations of the study on LG financing		Develop TOR and tools to assess extension of grants to LLGs	

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Poverty incidence in the special programmes areas	()		()
Percentage of Cabinet actions on Annual GPR and decisions of the coordination committees implemented.	()		()
% of on-going government programs that are evaluated as successful	()		()
% of MDAs and LGs that have mainstreamed results framework into their work processes.	()		()
% of LGs that meet the set standard and commitments in the client charter	()		()
% of declared vacancies filled	64 (2009)	95	95 ()

Performance for the first quarter of the 2013/14 financial year

Office of the Prime Minister

The Office of the Prime Minister registered a number of achievements during the first Quarter as highlighted below:

1. POLICY COORDINATION, MONITORING AND EVALUATION

Parliamentary Business under the Government chief whip and Executive

Government business in Parliament coordinated resulting into:

- 11 Bills passed;
- 26 committee reports discussed & concluded;
- 8 motions passed; 8 Ministerial statements made;
- one petition concluded;

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- 3 monthly reports on business transacted and attendance of plenary meetings by Ministers compiled & submitted

General Duties

- Government policy implementation coordinated by facilitating the Rt. Hon. PM to preside over the 1st preparatory meeting of the Presidential Investors Round Table to review progress in the implementation of Recommendations of PIRT IV

- Held a meeting with the key change agents (Religious leaders and Members of Parliament) in Karamoja & discussed the way forward for the development of the region

- Coordinated the preparation and production of the Government Annual Performance Report (GAPR) and agreed actions arising thereof.

- Chaired Cabinet Committee meetings on; Competitiveness and Enterprise Development Project, Central Coordinating Unit on the Development of the Southern Route to the Sea and Proposed Strategy for Improvement of Coordination and Monitoring of Health Service Delivery using ICTs.

- Chaired inter-ministerial meetings on; Establishment of a One-Stop-Centre at the UIA, Dam De-silting in the Teso Sub-region

- To enhance accountability and transparency in the use of public funds , rolled out Baraza activities in the districts of Amudat ,Napak ,Kaabong, Moroto , Nakapiripirit ,Kotido, Abim,Sironko,Ntungamo,Adjumani and Kalangala

Policy implementation and Coordination

- Produced a draft of the National Coordination Policy and held 3 internal consultative meetings within Office of the Prime Minister on the Policy

- Held two meetings of ICSC & TICC

- Coordinated the inter ministerial meetings that developed and finalized a Cabinet Memo on the creation of a One Stop Center at Uganda Investment

- Produced a progress report on implementation of Phase IV with recommendations which was discussed in a PIRT meeting held on 16th August, 2013

- Held a retreat of stakeholders to discuss the Food and Nutrition Policy

- Published the cost of hunger report and post launch activities have been scheduled

- Published a report on costing of the three UNAP line sectors of Education, Health and Water.

- Finalized a UNAP Advocacy strategy and embarked on the development of the Behavior Change Communication strategy and a Social Mobilization Strategy for UNAP

- Organized a coordination, planning and budgeting TWG retreat to discuss the concept note of the joint PSM review. A report of proceedings was generated and circulated.

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- Coordinates inter-Ministerial meetings of Water for Production and produced a report from the site visit to Mobuku Irrigation scheme.

Monitoring and Evaluation

- Produced the Draft Government Annual Performance report for FY 2012/13

- Held National Monitoring and Evaluation Technical Working Group and subcommittee meetings on evaluation and oversight

- Developed Draft Public Sector Evaluation standards

- Baraza coordinated and conducted in the 12 districts of Kabong, Amudat, Moroto, Napak, Abim, Kotido, Nakapiripirit, Sironko, Adjumani, Rukungiri and Ntungamo under the RRI.

- Conducted 2 taster” trainings of trainers of trainees , lessons learnt and a road map to roll-out short courses to MDAs and CSOs was refined

- Finalized preparations to hold national stake holder’s workshop to disseminate the M&E policy

- Hired a Consultant to conduct impact evaluation of Barazas

- AHIP implementation Monitoring coordination reports were produced and circulated

- Terms of reference for AHIP evaluation were developed

Information and National Guidance

- Carried out follow-up visits on Civic Education for Districts of Gulu and Yumbe

- Held Consultative meetings on local and digital content management strategy in districts of Nebbi, Moyo and Adjuman

- Held Consultative meetings with 44 Television Stations and 28 Radio Stations in Northern Uganda. Carried out Monitoring and Inspection of District Information Offices in the districts of Mbarara, Ntungamo and Bushenyi.

- Collected OPM Quarterly newsletter materials in districts of Gulu, Atuk, Kitgum, Abim, Kotido and Kaabong

- Carried out consultative meetings on National Guidance Policy formulation in West Nile sub-region

- Finalized Concept Paper on National Guidance Strategic Implementation Plan RRI work plan.

- Printed and disseminated Quarterly Newsletter for July-Sept, 2013 Vol II Edition

- Collected materials for Newsletter in Acholi & Karamoja sub-regions

- Carried out various enhanced Public Relations functions for Media Activists.

- Organized meetings for TV and Radio owners in Northern Uganda. The final draft issues paper was finalized

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2. DISASTER PREPAREDNESS MANAGEMENT AND REFUGEES

- Disaster Preparedness and Management
- Prepared early warning messages for Radio west
- Coordinated the international peace day celebrations in Moroto District.
- Conducted risk and vulnerability assessments in 9 districts.
- Launched popular version of the National Policy on Disaster Preparedness and Management
- Distributed 5114 bags of maize flour and 2125 bags of beans to over 20 districts.
- Assessments on preparedness and response to disasters were carried out in Rakai, Isingiro, Bududa, Hoima, Amuru, Kyankwanzi and Kapchorwa especially on landslides and hailstorms.
- Held consultative meetings with stakeholders in the Elgon region on the resettlement of the Bagisu in the landslide prone areas.

3. Refugee Protection and Management

- 205 Refugees voluntarily returned back to Rwanda
- Bilateral meeting held between Uganda and Rwanda Government on cessation clause for Rwandan Refugees
- 13,900 Congolese Refugees in 3470 House Holds settled in Kyangwali Refugee Settlement –
- 5842 Refugees in 2567 House Holds received and settled in Rwamwanja Refugee Settlement.
- Conducted Identification of Refugees and Host Community beneficiaries in Rwamwanja Refugee Settlement and Mpara Sub County
- Supplied 6000 grafted seedlings to both Refugees and Host Communities in Rwamwanja Refugee Settlement
- Conducted Sensitization meetings on management of grafted seedlings In Rwamwanja Settlement
- The Refugee Appeals Board conducted a field visit to Nakivale and Oruchinga for an assessment
- 23,218 Refugees received and granted premafacie asylum –
- Two Refugee Eligibility Committee sessions conducted and 4890 individual cases handled
- 5757 Refugee IDs produced and issued to refugees

4. MANAGEMENT OF SPECIAL PROGRAMMES

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Karamoja

- Seven (7) Coordination meetings held with district officials by the Minister for Karamoja in Kaabong, Kotido, Abim, Amudat, Nakapiripirit, Moroto and Napak.
- A survey to establish the feasible sites for water for irrigation in Karamoja conducted and a report submitted to guide implementation.
- Mobilization meeting conducted by the Minister for Karamoja with women from Kaabong.
- Assessment and transportation of tractors to KDA yard for repair conducted.
- Consultative meetings conducted with Pentecostal religious leaders in Karamoja for community sensitization in the sub-region
- Karamoja OPM regional office renovated and 75% complete.

Northern Uganda

- Held planning meeting with District Local Governments in the PRDP region for preparation of PRDP annual work plans
- Operational guidelines for the restocking programme designed
- Held Consultative meetings with District Veterinary offices to develop specifications for cattle under restocking.
- Funds (UGX 0.227bn) transferred to the Northern Uganda Youth Development Centre (NUYDC) to support Youth empowerment
- PRDP district work plans reviewed with district planners and harmonized

Luwero Triangle

- 705 Civilian Veterans paid a one off gratuity.
 - One (1) consultative review meeting held with LCV's, CAOs, RDCs from Bundibugyo, Ntoroko, Kasese, Kabarole, Kyenjojo, Kyegegwa, Mityana, Mubende, Luwero, Nakasongola, Nakaseke, Kyankwanzi, Kiboga, Wakiso and Butambala districts (15 districts) and members of the Technical Working Group members (TWG).
 - Two (2) support supervision missions undertaken by MSLT, the technical team and members of the Verification Committee to launch the anti-poverty campaign programme and supervise the distribution of planting materials (coffee & tea seedlings, maize and beans) to Civilian Veterans in eight (8) of the former NRA war zones.
 - Grants disbursed to Bundibugyo, Ntoroko, Kasese, Kabarole, Kyenjojo, Kyegegwa, Mityana, Mubende, Luwero, Nakasongola, Nakaseke, Kyankwanzi, Kiboga, and Wakiso districts (14 districts) to fund activities in their work plans to enhance household incomes and improve critical community infrastructure.
 - 1 supervision and appraisal of Capital works mission undertaken to Katebwa SDA Church in Kabarole
-

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and Nalutuntu HC III in Mubende district.

- Presidential pledge for the construction of Butambala district H/Q fulfilled by disbursing funds to the District

Teso Affairs

- One coordination meeting held in Soroti Regional office

- Implementation of development programs in Teso coordinated and monitored

- IPFs for the participating LGs generated & communicated.

- Policy Management Committee (PMC) established.

- Bunyoro Affairs

- Two (2) political and technical monitoring missions under taken to Kibale and Hoima districts.

- Four (4) monitoring visits by Minister of State for Bunyoro Affairs and his technical team to Masindi, Bulisa and Hoima districts

NUSAF 2

- Planted 20,000 tree seedlings spaced 5m apart along the community access roads and around valley tanks in Abim district.

- Construction of 85 km of community access roads in Abim district is on-going, while Ngoleriet road in Napak district was compacted and culvert installed

- Construction of 2 grain stores is on-going while 2 drying platforms were completed at UGX 68.4m in Oporoth parish in Lotuke Sub County and Otumpili parish in Alerek Sub County in Abim District.

- Facilitated the formation of 19 VSLA groups in Abim District giving the cumulative total of 32 VSLA groups in Abim, 48 in Moroto and 48 in Napak with a total saving of UGX 20,589,200.

- Completed making of 100 fuel saving stoves in Abim District, bringing the cumulative total of 300 of the planned 550 stove

- Trained 96 groups in vegetable growing and distributed treadle pumps for drip irrigation to the groups in Napak District.

- Completed the construction of 3 water ponds, 1 rock catchment dam, 1 subsurface dam and 13 cattle troughs and paid UGX 113.6m to beneficiaries for the entire water infrastructure facilities in Amudat District

- Completed the excavation of murrum for spot gravelling of some sections of the total 60.86 km access roads in Amudat district and Nakapiripirit districts.

- Completed 74% of the road construction of 60.56 km community access roads in Amudat and Nakapiripirit districts

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- Paid UGX 14.8m to the community members working on 15 selected community access roads in Amudat District
- Opened 242 acres of manyata gardens in Amudat and Nakapiripirit districts.
- Mentored 300 participants from 18 manyata garden groups in Amudat and Nakapiripirit districts in pre and post postharvest handling methods
- Completed the construction of 12 trapezoidal bunds in Amudat and Nakapiripirit districts
- Follow up GOU/WB Support Mission conducted as part of the NUSAF2 MTR conducted in June 2013
- One Round of Monitoring conducted for all the districts under NUSAF2 TST;
- Field Assessment and Monitoring for Environment and Social Safeguards conducted in 13 districts;
- Training of District Evaluation Committees on WB Guidelines conducted in six districts of Karamoja with the exception of Amudat
- Conducted evaluation of proposals for selection of NGOs to support full scale roll out of the LIS component in Karamoja for the four districts of Moroto, Kotido, Kabong and Amudat;
- Conducted the combined technical and financial evaluation of LIS proposals for NGOs in the districts of Abim, Napak and Nakapiripirit; Trained the 7 districts of Karamoja in the NUSAF2 Financial Tracker
- Mapped & printed all the Ongoing sub projects in Karamoja using the GPS technology
- UGX 10.621bn disbursed as second tranche to complete 254 sub projects under disbursement cycle 8B
- UGX 12.663bn disbursed as second tranche to complete 271 sub projects under disbursement cycle 9B

KALIP

- Completed the excavation of 1 valley tank at Kaigenoi, Karita sub county in Amudat district
 - Installed 16 drip irrigation systems in 18 ponds in Ngoleriet, Lotome and Lokopo Sub Counties in Napak district to enable beneficiary communities to irrigate their vegetables
 - Construction of Kulo – Abim valley tank to 1 m deep and Kulo – Awach valley tank to depth of up to 1.5m is in progress.
 - Planted 20,000 tree seedlings spaced 5m apart along the community access roads and around valley tanks in Abim district.
 - Construction of 85 km of community access roads in Abim district is on-going, while Ngoleriet road in Napak district was compacted and culvert installed
 - Construction of 2 grain stores is on-going while 2 drying platforms were completed at UGX 68,430,800 in Oporoth parish in Lotuke Sub County and Otumpili parish in Alerek Sub County in Abim District.
 - Formed 19 VSLA groups in Abim District giving the cumulative total of 32 VSLA groups in Abim, 48 in Moroto and 48 in Napak with a total saving of UGX 20,589,200.
-

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- Completed making of 100 fuel saving stoves in Abim District, bringing the cumulative total of 300 of the planned 550 stoves.
 - Completed the construction of 3 water ponds, 1 rock catchment dam, 1 subsurface dam and 13 cattle troughs and paid UGX 113,620,175 to beneficiaries for the entire water infrastructure facilities in Amudat District
 - Completed the excavation of murrum for spot gravelling of some sections of the total 60.86 km access roads in Amudat district and Nakapiripirit districts.
 - Completed 74% of the road construction of 60.56 km community access roads in Amudat and Nakapiripirit districts
 - Paid UGX 14,811,920 to the community members working on 15 selected community access roads in Amudat District.
 - Opened 242 acres of manyata gardens in Amudat and Nakapiripirit districts.
 - Mentored 300 participants from 18 manyata garden groups in Amudat and Nakapiripirit districts in pre and post postharvest handling methods
 - Completed the construction of 12 trapezoidal bunds in Amudat and Nakapiripirit districts
 - Completed construction of 12 Semicircular micro catchment sites in Amudat and Nakapiripirit districts
 - Procured and distributed 7,835 tree seedlings to 7 sub counties of Karita, Amudat, Lolachat, Nabilatuk, Lorengedwat, Moruita and Loroo in Amudat district.
 - Trained 39 Cash-for-Work group leaders in the Village Savings and Loans Association (VSLA) methodology in Amudat and Nakapiripirit districts.
 - Completed the drilling and installation of 5 boreholes in Kotido District serving over 600 households and reaching approximately 3,600 people.
 - Identified 12 sites in Kotido and Kaabong districts for gabion installation leading to cumulative 623 gabions completed so far. Injected UGX 1,864,000 cash into the local economy through this approach to 11 beneficiaries
 - Completed excavation and stone pitching of 55 micro-dams in Kotido and Kaabong districts bringing the cumulative number of micro dams to 105 and injecting UGX 183,346,000 of cash into the local economy to 2,897 beneficiaries.
 - Constructed 5 grain stores and paid UGX 15,235,000 to 45 beneficiaries involved in the construction of the infrastructures in Kotido and Kaabong districts.
 - Constructed 14 drying slabs and paid UGX 17,578,000 UGX to 128 beneficiaries in Kotido and Kaabong districts.
 - Continued to provide mentoring and support to 68 Village Savings and Loans Association (VSLA) groups with a total of 2,897 members in Kotido and Kaabong districts.
 - Procured and distributed assorted veterinary drugs and equipment to 240 new APFS groups to conduct
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Section 3: Public Sector Management Sector

basic comparative and livestock management studies.

- Established 24 APFS networks and APFS networks of Abim and Morulem sub counties in Abim district bulked 6 MT and 3 MT of beans respectively.
- Procured and distributed assorted veterinary supplies to CAHWs to strengthen the drug shops to service the CAHWs. The drugs will be consumed by the CAHWs on a cost recovery basis.
- Trained 28 selected CAHWs in the use of the Nokia digital phone technology for disease surveillance.
- Replanted 200 acres of rangeland that suffered from the dry conditions and failed to germinate in Abim, Kaabong and Kotido districts.
- Distributed 600 bags of cassava cuttings of variety MM96/4271 for planting of 100 acres at APFS group in Abim district. The cassava variety is tolerant to cassava brown streak disease and resistant to cassava mosaic disease.
- Continued to support the groups to enhance environmental conservation practices through tree nursery farming in Abim and Nakapiripirit districts with trees such as hedge plants, fruit trees, shade and fodder trees
- Initiated viable income generating projects and enhanced market information among 60% of the APFS
- Initiated community-based market information system in selected APFS Networks
- Distributed furniture to Kanu police post in Abim district, Karita police post in Amudat district and Rupa police post in Moroto district. Each police post received 5 office tables, 21 office chairs and 3 counter stools.
- Distributed 14 digital cameras and 14 GPS equipment (2 units each) to production offices of all the seven districts of Karamoja.
- Completed the construction of production offices of Abim Town Council and Nyakwae Sub county in Abim district, Nakapiripirit Town Council and Moruita Sub county in Nakapiripirit district and Lorengechora, Iriir and Lokopo sub counties in Napak district. The Minister for Karamoja Affairs commissioned Abim Town Council, Kaabong district and Kotido district production offices.
- Distributed 3 desktop computers, 3 internet facilities and 3 printers (Iriir Sub County, Lorengechora Sub County and Lorengechora Town Council); internet facilities to Abim Sub County, Abim Town Council, Lobalangit Sub County, Kawalakol Sub County and Kamion Sub County production offices
- Completed the construction of Lolachat police post while the construction of Kacheri Lobalangit and Lokopo police posts is on-going
- Installed solar power units in 5 police posts Rupa (Moroto), Karita (Amudat), Lobarangit (Kaabong), Kacheri (Kotido) and Lolachat (Nakapiripirit). Kanu police post in Abim district was connected to UMEME.

ALREP

- Supported 160 FFS to establish seed multiplication following poor performance of the first cycle of seed multiplication.
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Section 3: Public Sector Management Sector

- Completed the construction of 4 goat improvement units in Omiya Anyima in Kitgum district, Paicho in Gulu district and Omodoi and Palam sub counties in Katakwi district.
 - Established 2 acres of pastures per goat units in Gulu and Kitgum districts and one acre in Katakwi and fodder banks (*Calliandra* spp) for the completed goat improvement units
 - Established 1,030 acres of soya beans, sorghum, beans, groundnuts, green grams and cowpeas for Income Generating Projects for 56 FFS groups in Teso sub region
 - Completed the construction of 30 nuclei post-harvest demonstrations structures (maize crib and drying yard) in Lagoro and Layamo sub counties in Kitgum district; Agoro and Lokung sub counties in Lamwo; Omot, and Wol sub counties in Agago district; Atanga and Lapul sub counties in Pader and Ongako and Paicho sub counties in Gulu district.
 - Identified 186 progressive farmers (Male=132, Female=54) in Oyam, Kole, and Apac Districts for support in commercialization of agriculture
 - Trained 24 progressive farmers (Male 20; Female=04) in Bala sub county in Kole district on animal husbandry, pasture establishment and livestock housing.
 - Identified 40 community animal health workers (CAHWs) and trained 6 CAHWs in Kole Oyam and Apac Districts in practical diagnosis and control of common livestock diseases.
 - Formed 9 producer group associations to perform roles in asset management, negotiating payment conditions and terms, quantity and quality controls in 9 sub counties of Oyam, Kole, and Apac Districts
 - Trained 198 members (Male=148, Female=50) of the producer association committees in Oyam, Kole, and Apac Districts on asset management, production and marketing on farmer institutional development.
 - Conducted a networking and information sharing workshop for 227 progressive farmers (Males=161, Females=66) in Oyam, Kole, and Apac Districts with representatives of input dealers and information board managers
 - Identified 8 bulking stores with storage capacity ranging from 20 tons to 400 tonnes in Oyam, Kole, and Apac Districts and conducted a store equipment needs assessment.
 - Established 100 demonstration gardens for soybean, beans, maize, simsim, groundnuts, cassava and sorghum (*Epuripuri*) in Oyam, Kole, and Apac Districts.
 - Procured and distributed 9,721 banana suckers covering 75 acres in Oyam, Kole, and Apac Districts.
 - Completed identification of 2,708 (1,645 females and 1,063 males) project beneficiaries in Lira, Otuke and Alebtong districts.
 - Trained 278 farmer representatives of producer groups (Males=182, Female=96) on Farming as a Business (FaaB) at sub county level in Lira, Otuke and Alebtong districts.
 - Identified 7 bulking stores with storage capacity ranging from 5 to 50 metric tonnes in Lira, Otuke and Alebtong districts.
 - Conducted 29 input fairs for 3,232 beneficiaries (Male=1,182, Female=2,050) and redeemed vouchers from 237 registered vendors equivalent to UGX 123,591,500 in Amuru and Nwoya districts.
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- Formed 128 project management committees consisting of 262 males and 250 females in Amuru and Nwoya districts and trained them in their roles and responsibilities
 - Conducted community sensitization and mobilized 3,754 beneficiaries (Male=1,536, Female=2,218) to participate in project implementation in Amuru and Nwoya districts.
 - Opened the remaining 5 km of the 10 km and conducted spot gravelling on 400 meters on Koritok - Osudio community access road in Usuk sub county in Katakwi district
 - Installed 10 culvert lines along 7.4 km Oburatum - Amutorunyo community access road in Ongongoja sub county in Katakwi district
 - Constructed 4 Rain Water Jars (RWJ) and trained 17 households on maintenance and handling of RWJs in Usuk, Ngariumsub counties in Katakwi district
 - Distributed 264 human traction carts to beneficiaries in Kitgum, Lamwo, Pader and Agago districts.
 - Trained -12- facilitators from AVSI/CARITAS on VSLA principles and methodology to follow up and guide VSLAs groups in 9 sub counties of Kitgum, Lamwo, Pader and Agago districts.
 - Drilled 6 boreholes and conducted water analysis, casting of platform and installation of hand pump in Ngetta and Ogur Sub County in Lira district, Inomo and Aduku sub counties in Apac district and Aboke and Ayer sub counties in Kole district.
 - Trained 26 Water Management Committees in 12 Sub Counties Lira, Apac, Oyam and Kole districts to help in managing and maintaining cleanliness of the water sources
 - Guided groups to identify locations for 37 woodlots and 37 tree nurseries) in Lira, Apac, Oyam and Kole districts for the second year.
 - Trained 143 group members (Male=98, Female 45) in Lira, Apac, Oyam and Kole districts on woodlot and fruit tree nursery establishment.
 - Formed 50 new VSLAs consisting of 30 members per group) in Apac, Kole, Lira and Oyam districts
 - Distributed VSLA tool kits to 50 new VSLAs in Apac, Kole, Lira and Oyam district in Lango sub region.
 - Supported 49 VSLA groups to save UGX 29,887,500 and loaned out UGX 30,055,600 in Lira Apac, Kole and Oyam districts.
 - Trained 443 processors and produce traders who applied for matching grants to equip them with basic business principles
 - Selected 110 agro-input dealers' shops for shop improvement in Acholi, Lango and Teso
 - Procured assorted office stationery for production departments at district and sub county in 12 ALREP Districts namely Gulu, Nwoya, Amuru, Pader, Agago, Kitgum and Lamwo in Acholi; Lira, Apac and Kole in Lango; and Katakwi and Amuria in Teso. No supplies were made to Otuke, Alebtong and Oyam districts.
 - Completed the construction of 40 cattle crushes; 1 cattle crush in Amuru District, 1 cattle crush in Nwoya district, 2 cattle crushes in Kitgum District, 2 cattle crush in Lira District, 1 cattle crush in Pader, 2 cattle crushes in Agago District, 11 cattle crushes in Lamwo District, 10 cattle crushes in Alebtong District, 6 cattle crushes in Otuke District and 4 cattle crushes in Katakwi District.
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Section 3: Public Sector Management Sector

- Completed the construction of production offices of Laguti Sub County in Pader District, Agweng Sub County in Lira District, Ogor Sub County in Otuke District and Awei Sub County in Alebtong District.
- Completed the construction of 1 produce store in Ogor Sub County in Lira District and 1 produce store in Barr Sub County in Lira District; and 8 market sheds in Labongo Ogali, Amuru Sub County in Amuru District and 8 market sheds in Omiya Anyima, Omiya Anyima Sub County in Kitgum District.
- Trained 27 project monitoring committees (PMCs) for monitoring the construction of market sheds, cattle crushes, slaughter slabs, produce stores, boreholes, meteorological station and fencing of a valley dam in Acholi, Lango and Teso sub regions.
- Trained 182 VSLAs/FFSs in Acholi, Lango and Teso sub regions in financial literacy
- Trained and linked 167 to Formal Financial Institutions (Barclays, Bank of Africa, and Post Bank) for savings
- Conducted sensitization field visit of 8 bank staff from 2 Formal Financial Institutions to introduce them to VSLA and linkage banking

ADMINISTRATION AND SUPPORT SERVICES

- Processed all funds released to facilitate OPM activities
 - OPM Fixed Assets Inventory register updated.
 - Prepared and submitted 4th Quarter and Annual Performance report for FY 2012/13 to MFPED
 - Finalized the procurement process for 2 Consultants to undertake policy evaluation studies on PRDP and Disaster management
 - Prepared and submitted to MFPED the Vote 003 (OPM) FY 2013/2014 Budget Estimates s & MPS
 - Compiled responses to the issues raised by the Committee on Presidential Affairs on the OPM FY 2013/2014 MPS
 - Supported the Political leaders in Parliament during the presentation and approval of the Vote 003 Budget for the FY 2013/2014
 - Conducted In house training of Heads of Department and other staff in procurement matters
 - Trained staff(Salary scales U2-U8) on the use Performance Appraisal tool
 - Reviewed Final Accounts, Advances ledgers , Accountabilities, Cash & Stores Management systems for FY 2012/13
 - Evaluated the performance of NUSAF2 in Karamoja Region
 - Provided technical support to 452 ICT-related End-user support requests
 - Initiated procurement process for 19 Desktops, 12 Printers, 11 Laptops, Photocopiers, and other assorted
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Section 3: Public Sector Management Sector

items.

- Catalogued 462 reading materials & acquired 36 new reading materials for the Resource Center
- Installed Direct Dialing system at OPM New Block with 110 direct
- Disbursed UGX 0.167bn to UVAB for its operational activities

Ministry of Local Government

- Support supervision and technical guidance was conducted in 13 districts; training interventions for DSCs and PDUs were conducted in 9 LGs; preliminary meetings for JARD 2013 were conducted.

- Training of Local Council Courts Committees was conducted in 9 Districts; resolution of conflicts between appointed and elected officials was undertaken in Bushenyi, Ntungamo, Busia and kyenjojo districts; Uganda-China Conference preparatory meetings were initiated.

- Monitoring and support supervision visits were conducted in 10 Urban Councils; 4 LGs were provided with technical support in urban planning and development; some modest payment of VAT for a composite site in Mubende was effected;

Routine inspection activities were conducted in 20 LGs and 26 Urban Councils; enhancement of stakeholder capacity for revenue mobilization was undertaken in 1 LG and 1 Urban Council; the national assessment exercise was conducted in 41 LGs.

- 16 LGs were provided with backstopping support in planning; M&E of project/programme implementation was conducted in 27 LGs; support supervision and M&E of LANs was carried out in 37 LGs; 10 Ministry staff were trained in strategic human resource management.

Projects performance:

- District Livelihoods Support Programme (DLSP): Back stopping support for farmer groups and poor households on enterprise management was provided; 150 kms of Batch 2 roads were rehabilitated; designs for construction of 630 kms of Batch 3 CARs was finalized and contracts displayed; draft designs for 670 kms of Batch 4 CARs were submitted to IFAD for review.

- CAIIP 1: the procurement process for a Consultant to undertake a PCR was initiated; 111 assorted agro-processing facilities were installed, ready for test running and connection to the national grid; 1,073.3 kms of CARs were rehabilitated.

- CAIIP II: Farmers' Management Committees were established in 12 districts; construction of 1,454.1 kms of Batch A CARs was completed; Civil works on 555.6 kms Batch B CARs was completed; designs for 600 kms of Batch C CARs were completed and submitted to the Bank for a no-objection; civil works on 80 agro-processing facilities are on-going.

- CAIIP III: Regional office staff have been recruited; the project baseline survey is underway; civil works for 3 contracts under Batch A CARs were expected to commence within Quarter 2. UGOGO: A total of 111 CAOs and 22 Town Clerks of Municipalities signed Performance Agreements outlining targets for FY 2013/14. Under Road Units for Districts, Road and Sanitary equipment were distributed to all districts, MCs and TCs. Firefighting equipment were handed over to Uganda police for distribution.

- MATIP: 2 markets, namely Wandegeya in Kampala and Mpanga in Kabarole district were completed; the process of relocating vendors back to completed markets.

Section 3: Public Sector Management Sector

Local Government Finance Commission

- Enhancement of Local Revenue Mobilization and Generation

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

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

- Equitable Distribution of Grants to LGs

- Held one (1) Local Government Budget Committee meeting. Minutes were written and mailed to the participants together with an Action Log for implementation of agreed issues.

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

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

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

Local Government Budget Analysis

- A Taskforce to Review the LG Budget Analysis Framework was constituted, a revised framework for LG Budget Analysis developed. 39 LG Budgets were received and analyzed.

Human Resource Management

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

Kampala Capital City Authority

- The staff strength stood at 398 as compared to 359 as at 31 June 2013. This means that 39 staff were recruited in the quarter putting the staffing level at 30% of the staff structure.

- A total of 230 staff who has completed 6 months at work were appraised; Outstanding(0)

- Exceeds expectation (22), Meets expectation (197 staff), Need improvement(11), Unsatisfactory(0)

- 150 performance agreements for the financial period 2013/14 have been received and compiled

- 5 External training were carried in the following areas ;Data Analysis(1), Capacity building was done in the following areas ; Advanced Office Management(1), Young professional program(1), Child & Youth Finance(1), Engineering Concepts(1) and Sustainable urban devpt issues(4)

- The following internal trainings were organised for staff; KCCA Senior Management Retreat(25), KCCA

Section 3: Public Sector Management Sector

Team retreat(800), Prequalification exercise(17), FIDIC (Engineering 4), Monitoring & Evaluation – Gender(23), IFE Team building(10), Legal Education in Trial Management(1), ACCA (2), Induction for Nakawa Councillors and Newly recruited staff, Certified Risk Analyst, First aid training, Coach Africa, SA Logistics for professional driving and Arbitration & Alternative dispute resolution, training for ISO2600 Hotel African and records management

- Contract awarded the second phase renovations at City Hall at a cost UGX 599,537,784. Other contracts awaiting clearance of the Solitor General include repair of the Lifts at City Hall
 - About 257 millions were spent to pay utilities and postage bills.
 - About 11.9 billions were spent to pay staff salaries, while about 12 millions were spent to cover staff costs of insurance and death benefit.
 - 699 cases were handled; out of which 466 convictions were secured, 54 cases were dismissed for want of prosecution and 148 cases are on-going.
 - 47 contracts and 9 pending clearance from Solicitor General's office
 - 33 written legal opinions were issued on various matters including contract provisions and interpretation, procedures and remedies under the Physical Planning Act 2010, and other applicable laws.
 - 2 walk-through machines, 3 handheld scanners, 3 vehicle search mirrors and 30 disposal batteries for the handheld scanners were procured. 53 helmets and 280 enforcement T-shirts obtained for the Law Enforcement section.
 - 1 exposure visit to Kigali by Makindye Division Urban Council. A total of UGX.37 million was spent for this activity.
 - Nakawa and Lubaga Division Urban Councils held a Council meeting each and in all five division urban councils, the various Standing Committees held their respective sector/directorate meetings to receive and consider reports.
 - Finalized the preparation of final accounts for KCCA plus the audit of KIIDP.
 - Submitted proposal for review of the KCCA act on issues concerning financial management for review by MEC.
 - A total of UGX. 44.5Bn was processed to fund different activities in the directorates of KCCA
 - Coordinated the preparation and consolidation of the KCCA budget to the National budget Finalisation of MPS that included KCCA budget numbers had been submitted to the parliament of Uganda.
 - Completed the valuation report on KCCA assets, with assets value of UGX 406,078,859,590.
 - Continuously engaged all the stakeholders to ensure that budget discipline is embraced further to enable KCCA demonstrate transparency and discipline in its financial management practices.
 - Reviewed and reorganised the payment process to have better flow and quicker payments
 - Revenue Performance covering the period July 2012 to June 2013 was reviewed
 - Expenditure performance for the period July 2012 to June 2013 was reviewed
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- About 84 payment requests were reviewed
 - Political Leaders Payrolls for the period July 2011 to March 2013 were reviewed
 - The Plan Approval Process covering the period July 2012 to May 2013 was reviewed
 - The Stores Management process was reviewed
 - Risk Management sensitisations for MEC and various directorates/departments was conducted
Draft Risk Management policy was submitted to MEC for review.
 - Carried out preparatory activities for Kampala City operating motor cycle registration. These included; sensitisation meetings for wide range of stakeholders(including Police, Boda Boda associations, Resident City commissioners, members of Parliament). Developed sensitisation and training materials, trained registrars and developed registration materials. Started registration motor Cycles operating in Kampala.
 - Prepared several documents including KCCA component of the Government Annual Performance Report; Proposal for KCCA participation in the Resilience Cities Programme by Rock Fellow Foundation; Paper to Cabinet of KCCA establishing lottery,; weekly reports to management; Presentation of KCCA revenue portfolio to Ministry of Finance, Planning and Economic Development.
 - Coordinated the Lubigi Channel construction whose works are 94% done.
 - Procured a new contractor to construct Soweto, Kimera and Salaam roads.
 - 5 Barazas were held in two Divisions of Central and Lubaga
 - Organised a city festival which took place on 6th October 2013
 - Wandegeya Market, Osafi Market and the New Taxi Park were launched.
 - Organise monthly clean up exercises
 - 263 Procurements handled for both micro and Macro, 15 Contracts Committee Meetings were held and 377 Requisitions were made
 - The KCCA network was upgraded to 6 mb per month. The divisional offices were also upgraded from 128 kilobytes per second to 1 megabyte per second. This has greatly improved communication across all KCCA branch offices through centralized control
 - The datacenter was optimized through virtualization of existing hardware. Currently servers are availed as requested but limited to availability of network storage
 - Procurement of the enterprise Security Appliance estimated at 65 million shillings, Netapp Storage at 78 million are ongoing. This will improve the institution data security as well as a disaster recovery site in case of primary datacenter failure.
 - The Preventive Maintenance contract for ICT equipment, air conditioners, and repairs are at final stages
 - KCCA still runs on the 300 Licenses for user and server applications. Several software upgrade products were availed by Microsoft for example the Unified Access Gateway used to manage internet usage. In
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Section 3: Public Sector Management Sector

addition System center configuration Manager was setup to manage ICT asset Inventory.

Public Service Commission

- For the period from July 2013 to end October 2013, PSC has handled a total of 833 cases out of which 405 were vacancies filled and the rest are appeals, confirmations, disciplinary cases, contract renewals and transfers, study leave etc.

PSC prepared and presented technical guidance papers in Kiboga, Otuke, Oyam, kyankwanzi, Lwengo and Amolatar. Monitoring visits and onspot technical guidance were provided in Kisoro, Kyenjojo and Kamwenge.

- PSC Administered tests in Districts/Agencies/Ministries below Districts: Amolatar, Kisoro, Kabale, Agencies: NITA-U, EOC, OAG, UBOS Ministries: office of the president, Water and environment, Local Government, Agriculture animal industry & fisheries, Public Service, East African Community, Justice & Constitutional affairs

- Developed 10 Selection Instruments.

- Reviewed existing theoretical & practical concepts in research tools in utility analysis

- PSC Conducted performance enhancement programmes for Serere, Kibuku, Kaberamaido, Gombe, Rakai, Lwengo and Mpigi

- PSC Processed and concluded appointment of 2 Chairpersons and 21 Members of District Service Commissions

- Internal Advert PSC No. 3/2013 was released. Conducted selection interviews for the previously advertised jobs

National Planning Authority

- Drafting of National Vision 2040 completed with spatial planning, governance, and gender, population and environment issues incorporated and integrated

- Draft popular version of the NDP 2010/11-2014/15 developed

- Training of staff completed and purchase of equipment was underway towards national spatial data and infrastructure planning

- National Development Report on performance of economy for FY 2010/11 produced

- Operationalization of the NDP M&E system commenced with consultations with ministries, sectors and LGs, including political leadership

- Developing a national macroeconomic model started

- Time series databases for national planning compiled and on-going

- Staff training in macro modelling started

- Assessment of progress on implementation of NDP undertaken in 112 districts

- UCCBP/Capacity needs assessment commissioned

- UCCBP/ 07 (seven) Public/Private sector Beneficiary institutions supported

- UCCBP/Capacity needs of 17 beneficiary institutions assessed

- APRM Report for the period 2009/10 to 2010/11 produced

- Popular version of APRM Country Review Report on governance translated in five local languages

- NPA participated in the high level task force negotiation of the monetary union protocol (about 60% of the protocols finalized)

- Recruited Head of Finance and Administration, Senior Planners- Energy, ICT, M&E and Physical Planner

- Financial and other statutory Reports timely produced

- NPA HR, Audit, ICT and Finance and Accounting manuals developed and operationalized

- Staff recruitment, training and development continued

- Face lifting of Planning House continued

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- Report on the enhancement of domestic tax revenue produced
- Study and review of allocation of resources to LGs undertaken
- NPA Resource centre (purchase of furniture and e-library software co

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 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		
<i>Description of Outputs:</i>	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(Facilitated the institutional Coordination structures meetings: 1 ICSC, 1 TICC, 3 CPM&E TWG, 1 PIRT	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	20	5	16
Status of resolutions of key issues resolved through institutional policy coordination framework arrangement			Policy recommendations generated to address the identified cross cutting issues
<i>Output Cost (US\$ bn):</i>	1.991	0.391	1.158
Output: 130102	Government business in Parliament coordinated		
<i>Description of Outputs:</i>	Timely passing of Bills and discuss motions	Timely passing of Bills and discuss motions	Timely passing of Bills and discuss motions
<i>Performance Indicators:</i>			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	55	100
Report of Government Business in Parliament Produced	Yes	Yes	Yes
Average Percentage attendance of ministers in Parliament for key sessions	100	69	100
<i>Output Cost (US\$ bn):</i>	3.207	0.406	3.027
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Outputs:</i>	Produce the Half yearly & AGPR; Annual Performance	Produced the Annual Performance report	Produce the Half yearly & Government Annual Performance Report (GAPR)
<i>Performance Indicators:</i>			
No. of professional and credible evaluations on priority areas carried out	2	0	2
% coverage of districts on the Baraza initiative	100	12	50
Government annual and semi-annual performance reports produced	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	4.585	0.768	4.588
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>			

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 130201	Effective preparedness and response to disasters		
<i>Description of Outputs:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Not much achievements have been achieved as a result of shortage of funds	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG
<i>Performance Indicators:</i>			
No. of relief supplies provided to disaster victims in the country		27	20
No. of disaster risk and vulnerability assessments carried out in the country	20	9	20
No. of DDMCs(District Disaster Management Committees) established and trained	20	0	20
<i>Output Cost (US\$ bn):</i>	3.497	0.287	1.858
<i>Vote Function: 1303 Management of Special Programs</i>			
Output: 130301	Implementation of PRDP coordinated and monitored		
<i>Description of Outputs:</i>	Enhance the capacity for the LGs GIS monitoring. Increase the monitoring of the PRDP	Enhanced the capacity for the LGs GIS monitoring and Increased the monitoring of the PRDP	Enhance the capacity for the LGs GIS monitoring. Increase the monitoring of the PRDP
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	3	12
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	1	4
% of actions from PMC meetings implemented	100	25	100
<i>Output Cost (US\$ bn):</i>	18.641	1.547	13.224
Output: 130304	Coordination of the implementation of LRDP		
<i>Description of Outputs:</i>	support the implementation of LRDP in 14 LGs	supported the implementation of LRDP in 14 LGs	support the implementation of LRDP in 16 LGs
<i>Performance Indicators:</i>			
No. of projects supported under LRDP funding	60	0	60
No. of households supported for income enhancement*		0	400
No. of districts supported with funds for infrastructure that supports household incomes	14	14	16
<i>Output Cost (US\$ bn):</i>	1.237	0.166	1.001
Output: 130305	Coordination of the implementation of KIDDP		
<i>Description of Outputs:</i>	Implement of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts	Implementation of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts	Implement of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts
<i>Performance Indicators:</i>			
No. Of monitoring reports produced	4	2	4
No. of KIDP coordination	12	3	12

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
meetings held			
% of actions from the KPC meetings implemented	100	50	100
<i>Output Cost (US\$ bn):</i>	1.219	0.163	2.312
Vote: 011 Ministry of Local Government			
<i>Vote Function: 1321 District Administration and Development</i>			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Outputs:</i>	Support supervision and monitoring visits conducted in 64 LGs.	Support supervision and technical guidance was conducted in 13 Districts.	Support supervision and monitoring visits conducted in 64 LGs.
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	94	9	96
<i>Output Cost (US\$ bn):</i>	6.232	2.080	6.245
Output: 132102	Joint Annual Review of Decentralization (JARD).		
<i>Description of Outputs:</i>	JARD 2013 conducted.	Preliminary meetings and consultations for JARD 2013 have been conducted.	JARD 2014 conducted.
<i>Output Cost (US\$ bn):</i>	0.300	0.060	0.000
Output: 132105	Strengthening local service delivery and development		
<i>Description of Outputs:</i>	30 LGs supported to implement CDD.	8	30 LGs supported to implement CDD.
<i>Output Cost (US\$ bn):</i>	6.905	1.747	4.139
Output: 132106	Community Infrastructure Improvement (CAIIP).		
<i>Description of Outputs:</i>	3264 kms of community access roads rehabilitated	1,073.3 kms of Batch C CARs were completed with support under CAIIP 1 and handed over to the respective Districts.	2053 kms of community access roads rehabilitated
<i>Output Cost (US\$ bn):</i>	2.147	73.879	2.001
<i>Vote Function: 1322 Local Council Development</i>			
Output: 132201	Local Government Councilors trained.		
<i>Description of Outputs:</i>	Local council officials trained and LG reprinted	Training of Local Council Courts Committees was conducted in 9 Districts.	African day on decentralisation and Public Administration conference held
<i>Performance Indicators:</i>			
% of stable LGs (without conflicts)	96	96	97
<i>Output Cost (US\$ bn):</i>	0.260	0.063	0.284
Output: 132205	LGs supported to implement LED and the CDD approaches		
<i>Description of Outputs:</i>		30 LGs were supported to implement CDD and LED projects.	Millenium Village Project implemented and LED and CDD monitored in 30 LGs
<i>Output Cost (US\$ bn):</i>	0.200	0.000	0.160
<i>Vote Function: 1324 Local Government Inspection and Assessment</i>			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Outputs:</i>	Routine inspection and monitoring visits conducted in 111 districts, 92 urban councils and 272 subcounties	Routine inspection activities was conducted in 20LGs.	outine inspection and monitoring visits conducted in 111 districts, 92 urban councils and 272 subcounties
<i>Performance Indicators:</i>			

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Number of local governments covered by routine inspection	111	20	111
<i>Output Cost (US\$ bn):</i>	1.224	0.234	1.227
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Description of Outputs:</i>	63 districts and 4 urban councils LGs supported with interventions in financial management and accountability.	No hands-on support in financial management was provided to 5 LGs during the Quarter.	63 districts and 4 urban councils LGs supported with interventions in financial management and accountability.
<i>Performance Indicators:</i>			
% of MCs meeting minimum conditions	100	68	100
% of LGs with clean audit reports(unqualified opinion)	100	68	100
% of districts meeting minimum conditions	100	68	100
<i>Output Cost (US\$ bn):</i>	0.116	0.018	0.114
Output: 132403	Annual National Assessment of LGs		
<i>Description of Outputs:</i>	111 LGs covered by the national assessment exercise.	National assessment exercise was conducted in 41 LGs.	111 LGs covered by the national assessment exercise.
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF	111	0	111
<i>Output Cost (US\$ bn):</i>	0.580	0.133	0.050
Output: 132404	LG local revenue enhancement initiatives implemented.		
<i>Description of Outputs:</i>	9 districts and 8 urban councils supported on local revenue enhancement activities.	Enhancement of stakeholder capacity for revenue mobilization was undertaken in 1 LG.	8 districts and 8 urban councils supported on local revenue enhancement activities.
<i>Output Cost (US\$ bn):</i>	0.073	0.006	0.079
Vote: 108 National Planning Authority			
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>			
Output: 135101	Functional Planning Systems and Frameworks/Plans		
<i>Description of Outputs:</i>	Second NDP (2015/16 – 2019/2020) drafted •30 Year Plan -National Vision 2040 (Disseminated) •Infrastructure Spatial plan produced •Planning capacity of MDAs and LGs Planners strengthen	- Formed National Core Technical Committee to oversee the NDP 2015/16-2019/20 process - Developed Project Proposal for the NDP 2015/16-2019/20 process - Developed draft Sector Development Plan Guidelines and Clusters - Developed NDP 2015/16-2019/20 Background Paper	□ Finalization and dissemination of Second Five Year NDP 2015/16-2019/20 □ Development and dissemination of Planning Guidelines (Sector Development Plans, Local Government, Human Rights and Climate Change)
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning		0	128
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year Plan)	2	0	2
Development of information			Information and communication

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
and communication instruments			instruments developed
<i>Output Cost (US\$ bn):</i>	2.964	1.037	3.314
Output: 135102	Functional Think Tank		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> •Policy Evaluation and Review Reports produced •National Development Report produced •Study / Research Reports and Working Series Papers produced 	<ul style="list-style-type: none"> -Produced 6 Thematic Reports on NDP2010/11-2014/15 Mid-Term Review, i.e. Results Framework, Political Economy, Institutional Framework, Policy and Strategic Direction, Development Partnership and Economic Management and 6 cross cutting studies reports on Human Rights, Child Rights, Environment, Social Protection, political and democratic governance, gender ; and and a Synthesis Report -Completed consultations with 16 MDAs and 134 LGs on the NDP M&E indicators -Produced the draft Second National Development Report for FY2011/12 	<ul style="list-style-type: none"> □ Development of web based NDP M&E System □ Production of fourth National Development Report (NDR4) on performance of the economy FY2013/14
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced		2	8
Production of the Annual National Development Reports			Annual National Development Reports produced
Production of Review reports			Review reports produced
Production of Policy evaluation reports			Policy evaluation reports produced
<i>Output Cost (US\$ bn):</i>	2.502	1.009	2.186
Vote: 147 Local Government Finance Comm			
<i>Vote Function: 1353 Coordination of Local Government Financing</i>			
Output: 135302	LGs Budget Analysis		
<i>Description of Outputs:</i>	Analyze 133 LG Budgets and provided feedback to LGs	They were no budgets analysed in this quarter.	Analyze 133 LG Budgets and provide feedback to LGs to 12 LGs
<i>Performance Indicators:</i>			
No. of Local Government annual budgets analysed	133	0	133
<i>Output Cost (US\$ bn):</i>	0.150	0.006	0.100
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> Provide support to 60 LGs with skills and approaches to establish fiscal databases. Support 40 LGs to improve methods of collecting property rates Undertake review of the legal provisions and framework that 	<ul style="list-style-type: none"> Provided support to 12 LGs with skills and approaches to establish fiscal databases. Supported 10 LGs to improve methods of collecting property rates 	<ul style="list-style-type: none"> Provide support to 30 LGs with skills and approaches to establish fiscal databases. Support 20 LGs to improve methods of collecting property rates Hold two regional meetings to share experiences on the

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	govern local revenue administration and management		implementation of best practices and disseminate updates on local revenue enhancement practices
	Hold 4 LRECC meetings will be held to discuss the challenges in local revenue mobilization and generation by LGs		Hold 2 LRECC meetings will be held to discuss the challenges in local revenue mobilization and generation by LGs
			Conduct a review of guidelines for local revenue collection for royalties and best practices in local revenue generation and mobilization
			Disseminate reviewed guidelines for royalties in 20 LGs and best practices in 10 LGs
<i>Performance Indicators:</i>			
No. of LGs applying Best Practices.	90	10	95
<i>Output Cost (US\$ bn):</i>	0.438	0.078	0.545
Output: 135304	Equitable Distribution of Grants to LGs		
<i>Description of Outputs:</i>	Facilitate negotiations on sector conditional grants disseminate and monitor implementation of the agreements reached.	Facilitated negotiations on sector conditional grants disseminate and monitor implementation of the agreements reached.	Organize and Facilitate negotiations between LGs and sector Ministries and disseminate the agreements on conditions for utilization of conditional grants and implement relevant recommendations
	Provide support to the operations of the LGBC		Provide support to 3 LGBC meetings
	Conduct review of the grants allocation formula to in-build cross-cutting issues like poverty, gender, HIV/AIDs and environment.		Assess the extent of implementation of extension of grants to LLGs and document lessons learnt
	Follow and implement the recommendations arising from the study on LG financing.		
<i>Output Cost (US\$ bn):</i>	1.270	0.333	1.233

* Excludes taxes and arrears

2014/15 Planned Outputs

Planned Priorities 2014/2015

Office of the Prime Minister

The Office of the Prime Minister during the Financial Year 2014/2015 expects to achieve the following outputs through its respective Vote Functions

POLICY IMPLEMENTATION COORDINATION, MONITORING AND EVALUATION

Parliamentary Business under the Government chief whip and Executive

- 100% Bills presented to Parliament debated and passed.
- 100% Ministerial Policy Statements prepared and submitted on time.

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- 100% Petitions, Oral Questions and Motions attended to timely.
- 100% Reports presented to Parliament discussed timely.
- Meetings with Members of Parliament from all Regions of Uganda organized.

Policy implementation and Coordination

- Facilitating the 4th Phase of the Presidential Investors Round Table
- Resolving 16 cross cutting issues by convening and facilitating 3 meetings of Policy Coordination Committee (PCC) , 4 meetings of the Institutional Coordination - Steering Committee (ICSC) , 6 meetings of the Technical Implementation Coordination Committee(TICC),6 meetings of the Public Sector Management-Working Group(PSMWG) - and 3 meetings of the Presidential Investors Round Table coordination meetings.
- Developing and implementing a framework to enable coordination of the National Development Plan.
- Producing a report on implementation of PIRT recommendations and organizing 3 Presidential Investors Round Table review meetings
- Generating and disseminating an end of year status report on the Implementation of the Uganda Nutrition Action Plan & submitting it to the International Agencies.
- Finalizing the review of the Food and Nutrition Policy and convening at least 5 (five) regular Nutrition coordination meetings
- Holding a Joint Public Sector Management Review (JPSMR) for FY 2013/14

Monitoring and Evaluation

- Government Annual Performance Report (GAPR) for Financial Year 2013/14 and the Government Half Annual Performance Report for first half of 2014/15 produced, tabled and discussed in the retreats of Cabinet Ministers, Ministers of State, Permanent Secretaries/Heads of Departments or Agencies and Local Governments
- Rolling out Barazas to 50 Districts
- Implementing the Public Sector Monitoring and Evaluation Policy through the Strategic Plan Government paper on improving performance implemented,
- Evaluating four (4) National programmes/projects,
- Carrying out quarterly on-spot checks on the Implementation of Government Programmes,
- Helping seventy (70) MDAs in Target Setting & indicator profiling

Information and National Guidance

- 4 Media council regulations disseminated in 5 regions of 50 participants per region training.
 - Implemented Government Communication Strategy and Consulted 100 stakeholders on amendment of the Press and Journalist Act at the District level.
 - Sensitized key implementers from the Central Region, MDAs' and selected districts on the Access to Information Act and Regulations in 5 workshops of 60 participants each.
 - Coordinated Government information and communication units in selected MDAs'.
 - Information packages and documentaries on Government programmes, IEC materials, Literature etc, produced.
 - 4 Editions of Quarterly Prime Minister's Newsletters produced and disseminated.
 - 2 Press conferences per week and weekly press briefings coordinated.
 - 1 Draft Content Management Strategy for Television produced.
 - Sensitized masses on migration from Analogue to Digital technology in 6 workshops of 100 participants each.
 - Curriculum for media practitioners' clusters (Editors, DJs, Moderators, Journalist (TV & Radio, Print) developed under the guidelines and regulations of Media Council.
 - 5 Pilot trainings of Media Practitioners under the new Curriculum trained.
 - National Guidance copies of flyers, handbook, symbols, manuals and handouts developed and distributed.
 - Enhanced community participation in government programs (NDP) in 4 workshops in selected districts.
 - Five Civic Education workshops for selected district and community leaders, students in school and out-of-school conducted.
-

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- The National Vision, National Values, National Interest, National Objectives and National Common Good in district local government and institutions propagated.
- Promoted a positive mindset, attitudes, beliefs and perceptions of the citizenry in selected districts and institutions of higher learning.
- Two research reports from two regions of Uganda on citizens' comprehension of the National Vision and National Objectives conducted.
- Pre-sensitization surveys and field research from selected districts conducted.
- Draft National Guidance Policy development.
- Two regional training Epicentres established.

DISASTER PREPAREDNESS MANAGEMENT AND REFUGES

- Disaster Preparedness and Management
- Relocating and Resettling one thousand households at risk of landslides in the Elgon region.
- Decentralizing Disaster Preparedness and Management through creation of 3 regional offices across the country.
- Supporting up to 500,000 households with relief assistance i.e. Relief food and Non Food Items (NFI's).
- Conducting a hazard, risk and vulnerability assessment of disaster prone communities.
- Constructing 100 more houses for the Bagisu at the Panyadholi resettlement.
- Disseminating the National Policy on Disaster Preparedness and Management.
- Strengthening support to the existing Early Warning systems and further improve dissemination of Early Warning (EW) messages and awareness.
- Constructing one (1) National store
- Procuring of a mobile emergency water purifier plant
- Constructing the National Emergency Coordination Operation Center(NECOC) in Namanve.
- Acquisition of land for resettling of Tanzanian expellees and other IDPs outside Elgon Region
- Undertaking research on River Nyamwamba to control floods in Kasese District
- Developing a National Disaster Management Act

Refugees

- Voluntary repatriation of 3000 Rwandan Refugees
- Conducting 20 Refugee Eligibility Committee Sessions both in Kampala and Field Stations conducted
- Surveying of Kiryandongo Refugee Settlement
- Distributing 40,000 Grafted seedlings to refugees and host Communities in Kyaka11 and Rwamwanja Refugee Settlements
- Demarcating and allocating 5000 plots to 5000 new refugee arrivals
- Six (6) OPM accommodation in Kyangwali and Kyaka11 and an Office block in Kyaka11 repaired
- Conventional Travel Documents and Identity cards issued to refugees .
- Profiling of refugees conducted

Management of Special Programmes

Karamoja

- Constructing ten (10) Parish valley tanks in Kaabong (4), Abim (2) and Nakapiripirit (4) districts
 - Procuring & distributing one thousand two hundred fifty (1250) Ox-ploughs.
 - Procuring & distributing two thousand five hundred (2,500) Oxen to farmers Karamoja.
 - Procuring & distributing 5,000 Heifers
 - Procuring seventy (70) Bulls for cattle breed improvement
 - Supporting Micro projects for youth & women in Karamoja
 - Procuring & distributing 2000 Goats
 - Distributing 1,200 bags improved cassava cuttings to farmers
 - Branding of 59,315 cattle in Karamoja.
 - Establishing eight (8) sites to provide Irrigation water to farmers.
 - Constructing Seven (7) Dormitory blocks for selected Primary schools in Karamoja
-

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Northern Uganda

- Procuring & distributing 10 tractors to farmer groups
- Procuring and distributing 700 Oxen for Youth & Women Groups to promote agriculture
- Procuring 350 ox-ploughs for youth & women groups to promote commercial agriculture
- Constructing 25 low cost houses for vulnerable groups (former IDPs)
- Providing 422 youth with vocational training skills at the Northern Uganda Youth Development Centre (NUYDC)
- Constructing 19 chiefs houses in Lango
- Procuring 18,600 cattle for the sub-regions of West Nile, Lango, Teso & Acholi restocked
- Procuring 50 Rice Hullers
- Procuring 50 maize mills
- Procuring 100 cassava chippers
- Procuring 8000 bags of cement
- Procuring 10,000 iron sheets
- Procuring 50,000 hand hoes
- Procuring 200 tool kits for Motorcycle repairs
- Procuring 160 motorcycles
- Procuring 10 Hydra form machines for distribution to all 6 sub regions of Northern Uganda
- Procuring 2,000 goats

Luwero Triangle

- Grants disbursed to sixteen LRDP districts (high intensity) to support community driven enterprises to enhance their household incomes and also improve critical community infrastructure.
- Sixty (60) micro-projects to enhance household incomes for youths, women, and farmer groups and people with disabilities (PWDs).
- Ten (10) nurseries established in the former war zones.
- 8,500 hand-hoes procured and distributed to most needy in Luwero Triangle.
- 1,000 spray pumps procured and distributed to most needy in Luwero Triangle.
- 6,000 pangas procured and distributed to most needy in Luwero Triangle.
- 6,000 pick axes procured and distributed to most needy in Luwero Triangle.
- 3,000 iron sheets procured and distributed to the neediest Civilian Veterans
- 4,000 bags of cement procured and distributed to the neediest Civilian Veterans and deserving institutions.
- 2,500 Civilian Veterans paid a one-off gratuity
- Two hydra-form block yards set up (each comprising of 3 hydra-form machine pieces)
- Four (4) verification committee meetings held.
- Supervision of the anti-poverty campaign project.

Teso Affairs

- Training of over 20 youth in the use of Hydra form technology
- De-silting of at least 6 Dams in Teso region
- Supporting women, youth & PWD enterprises in 6 districts of Teso sub region
- Procuring and distributing citrus seedlings to one farmer in each of the sub-counties in Teso sub-region
- 591 Ox-ploughs procured and distributed to Abarata Keere Teso Group
- One (1) Hydra form machine for Soroti district
- Roofing of Omatenga HC II Maternity Unit

Bunyoro Affairs

- Ten (10) micro-projects to enhance household incomes for youths, women, and farmer groups and people with disabilities (PWDs).
 - Five (5) tractors and their accessories procured.
 - Five thousand (5,000) hand hoes procured and distributed.
 - One thousand (1,000) bags of cement procured and distributed.
 - One thousand (1,000) iron sheets procured and distributed.
-

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- One hundred twenty thousand (120,000) Coffee seedlings procured and distributed.
- Five (5) region wide and One (1) national meetings held
- Four (4) technical working group meetings held.
- Two (2) Study visits on development projects in oil producing regions undertaken in two countries, preferably Norway and Angola or Malaysia and Brazil.
- Five (5) crop nursery operators in the region supported
- Coordination, supervision and monitoring of the Bunyoro Programmes

NUSAF 2

- Disbursing Ushs.45.14bn to 1,331 sub projects in 55 District LGs that are expected to be implemented
- Implementation of Livelihood Investment Support (LIS) component in the 7 District LGs of Karamoja sub region
- Conducting End of project and Impact Evaluation of NUSAF2
- Completing 566 on-going sub projects (o/w 526 are Community Infrastructure Rehabilitation & 40 are Public Works Program) across the 55 implementing District LGs
- Training over 16,744 members of the Community Project Management Committees (CPMCs), Community Procurement Committees (CPC) and Social Accountability Committees(SAC)
- Writing the project Completion report
- Wrap up and handover of NUSAF2 to Government of Uganda

KALIP

- Construct 21 valley tanks in 7 districts of Karamoja (Amudat, Moroto, Nakapiripirit, Napak, Abim, Kaabong and Kotido)
- Construct 1 regional Veterinary laboratory in Moroto District
- Construct Kangole police post in Napak
- Fencing the 7 police posts already constructed Karita in Amudat, Rupa in moroto, lalachat in nakapiripirit, Lokopo in Napak, Kanu in Abim, Lobalangit in Kaabong, - Kacheri in Kotido
- Supply and install solar equipment in 14 sub county production offices in the 7 districts of Karamoja
- Provide office furniture to district and sub county production offices
- Provide IT equipment to district production offices
- Provide assorted veterinary laboratory equipment to district and sub county production offices
- Support Project Monitoring Committees for valley tanks
- Provide field support to Uganda police Force
- Support the community crime preventers in schools and community
- Supply and install solar equipment in 7 Police office units in karita, Rupa, lalachat, Lokopo, kanu, Lobalangit, and Kacheri
- Support 2 Inter-District meetings
- Support to District Monitoring activities
- Support Quarter review and planning meetings
- Increase crop production levels among Agro-pastoral field schools/groups in Karamoja region
- Improve livestock health provision among Agro-pastoral field schools/groups
- Improve livestock nutrition among Agro-pastoral field schools/groups
- Improve environmental management practices among 240 Agro-pastoral field schools/groups
- Initiate viable income generating projects
- Provide water sources
- Protect watersheds
- Develop community access roads
- Develop manyatta/backyard gardens in Karamoja

ALREP

- Fence 1 valley dam in Akwang sub county in Kitgum district
 - Construct 2 shallow wells in Apala Sub county in Alebtong district
-

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- Drill 12 boreholes in Acholi and Lango sub regions
- Provide 100 matching grants to support to emerging agro dealers at sub county level
- Provide 100 matching grants to agro-processors to procure agro-processing equipment in selected sub counties in Acholi , Lango and Teso sub region
- Support the already established 300 market information /brokerage centers
- Link 200 VSLAs to Formal Financial Institutions (FFIs)
- Conduct an annual stakeholders meetings for agribusiness sector in Acholi, Lango and Teso sub regions
- Support the planning and coordination meetings at district and sub-county level
- Supply assorted equipment for functionality of district and Sub County offices
- Facilitate Project Monitoring Committees
- Contribute to operational costs of District and Sub County offices in 15 districts (Amuru, Gulu, Pader, Kitgum, Lira, Oyam, Apac, Katakwi, Amuria, Nwoya, Agago, - Lamwo, Otukey, Alebtong and Kole)
- Support the production sector meetings with development partners
- Facilitate District officials to carry out monitoring in 15 districts(Amuru, Gulu, Pader, Kitgum, Lira, Oyam, Apac, Katakwi, Amuria, Nwoya, Agago, Lamwo, Otukey, Alebtong and Kole)
- Support quarterly district meetings
- Conduct 2 Inter-district coordination workshops
- Support commercial farming in Lango sub region
- Increase livestock production among 480 Farmer Field Schools groups in Acholi, Lango and Teso sub region
- Build productive infrastructure using labour intensive works in Acholi, Lango and Teso sub regions
- Offset Carbon footprint of ALREP
- Train technical staff and politicians in 15 Districts on environmental issues(Amuru, Gulu, Pader, Kitgum, Lira, Oyam, Apac, Katakwi, Amuria, Nwoya, Agago, Lamwo, Otukey, Alebtong and Kole)
- Conduct 2 trainings for ALREP service providers and grantees in contract management
- Building productive infrastructure in Acholi. Lango and Teso sub region

4. Administration and Support Services

- Vote Budget Estimates for FY 2015/16 prepared
 - Vote Ministerial Policy Statement for FY 2015/16 prepared
 - 4 performance Quartely progress Reports Produced
 - 4 Budget performance reports produced
 - 4 Quarterly Quality Assurance Exercises conducted
 - BFP for FY 2015/16 compiled and submitted to PSM secretariat
 - Internal Policy Research and Analysis undertaken to generate evidence for implementable policy options for the OPM
 - Internal policy, programme and project Monitoring and Evaluation undertaken
 - Short term consultancies on OPM programmes and projects undertaken
 - Restructuring of OPM establishment Finalized
 - Training function managed.
 - Induction training of new employees conducted.
 - HIV/AIDS Policy Operationalized
 - Support supervision to field Staff conducted
 - OBT training undertaken
 - Assets register updated and equipment labeled
 - Top and other management meetings facilitated
 - Accountabilities retired
 - Obsolete items boarded off
 - Audit recommendations implemented
 - Report on Review of Final Accounts
 - Report on review of Means of safe guarding assets
 - Report on Accountability and advances review
 - Report on Evaluation of internal controls- stores management, cash management
-

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& advances/accountability, fleet management.

- Report on IFMS system controls.
- Government Web Portal Programme Implemented
- ICT Support to MDA and LG websites
- IT Support to OPM (wages 1.5M X 2 persons X 12 months)
- OPM Geographical Information Systems (GIS) Facility
- Use of social media to promote public participation in Govt Programmes
- Acquire new reading materials for the Resource Center
- Acquire all major local newspapers and magazines and bound for public access.
- Respond to and provide information to public visitors to the resource center
- Maintain the new OPM library and Resource center
- Maintain the OPM website and Government Web Portal with at least 1 new update every days
- Maintain Databases and Information Systems to support Departments with Statistics, Maps, Graphs, e.t.c for decision making

Ministry of Local Government

- District Administration and Development: Support supervision and monitoring visits conducted in 60 LGs; Quarterly meetings of CAOs and Town Clerks conducted as scheduled; JARD 2014 conducted; technical support and training of LG officials conducted in 40 LGs.

- Key outputs planned to be delivered under the capital projects that fall under the Vote Function include; Rehabilitation of District feeder roads; Agro-Facilities Processing equipment rehabilitated; 54 kms of national grid extended to 57 APFs; 5 Urban markets re-developed; managerial capacity of Urban Councils and Vendors' Associations enhanced; monitoring and support supervision visits in LGs conducted; These interventions are to be supported under CAIP, MATIP Programmes.

Under the DLSP, support shall be provided to 13 LGs

- Urban Administration and Development: Support supervision to all Urban Councils provided; technical support and training of officials provided to selected Urban Councils; support to urban service delivery provided.

- Local Governments Inspection and Assessment: Routine and periodic inspection activities conducted in 111 districts and 198 Urban Councils; capacity in financial management and accountability strengthened in 30 LGs and 16 Urban Councils; 2014 National Assessment of LGs conducted; stakeholder capacity in revenue mobilization enhanced in 9 Districts.

- Local Councils Development: Local Council Courts officials trained in 20 LGs; conflicts between appointed and elected officials in a projected 24 LGs resolved; Ordinances and Bye-laws processed as and when submitted by LGs; LGs support to implement CDD and LED approaches; community level service delivery committees supported.

- Policy, Planning and Support Services: Ministry's annual budgets and Quarterly performance reports for FY 2014/15 produced; periodic financial reports prepared and submitted to the relevant Authorities; Ministerial Senior and Top management activities supported; budgeted utilities, consumables, transport facilities and other logistics to support the operation of the Ministry procured; additional staff recruited and overall human resources efficiently managed and capacity developed; LGs supported in planning and budgeting; monitoring and evaluation of central and local government programmes and projects; LGs supported to implement viable PPPs; ICT functions in MoLG and LGs supported; Quarterly meetings with District officials conducted to review performance issues. Under the Internal Audit Unit, internal systems and procedures are to be strengthened.

Local Government Finance Commission

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Enhancement of Local Revenue Mobilization and Generation

The Commission plan to provide support to 30 LGs with skills and approaches to establish Local Revenue database management systems. In addition 20 LGs will be supported to improve methods of collecting property rates

Identify and document issues in the legal provisions and framework that govern local revenue administration and management for amendment.

4 LRECC meetings will be held to discuss the challenges in local revenue mobilization and generation by LGs

Equitable Distribution of Grants to LGs

-The Commission in the FY 2013/14 intend to continue facilitating negotiations on sector conditional grants, disseminate and monitor implementation of the agreements - reached. The Commission will provide support to the operations of the LGBC, Finalize review of the grants allocation formula to in-build cross-cutting issues like - poverty, gender, HIV/AIDs and environment. Lastly, the Commission under this vote function will strive to follow and implement the recommendations arising from the - study on LG financing.

- Local Government Budget Analysis

- Analyze LG Budgets and give feedback to relevant stakeholders

- Human Resource Management

- Under this Vote Function, the Commission would like to implement measures aimed at strengthen the records management practices and systems, Develop a health and - safety policy, Implement staff welfare programs and Conduct staff training in various skills.

- Institutional Capacity Maintenance and Enhancement

- The Commission in the FY 2013/14 plan to procure ICT equipments and software, Conduct ICT security audit, Enhance the resource centre, Build capacity of staff to - conduct research on issues affecting financing of LGs, Develop framework for conducting research and writing position papers on various issues affecting LG - financing, Produce Policy Briefs/user friendly versions of technical reports and other reports, Identify new policy areas for research, Prepare periodic work plan, - Budgets, Policy Statement, Advisory Notes and Performance Reports , Organize regular planning forums, Conduct policy dialogue and outreach, Conduct tracer studies - to gauge the impact of LGFC interventions in LGs, Conduct training for Technical Staff and Commissioners on the OBT and lastly to enhance and maintain the fiscal - data bank through collection, processing and analysis of data and generate the required report outputs for LGFC and stakeholders

Kampala Capital City Authority

- Legislation and oversight on implementation of KCCA programmes provided.

- KCCA enforcement arms motivated equipped and strengthened

- KCCA installations secured

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

- KCCA programmes and projects planned, monitored and Evaluated

- Financial planning and reporting executed, approved financial manual,train and equip budget liason officers in budget management and planning.Conduct research and development of policies to support management.Review and update existing policies, laws and legislation.

- Staff recruited, motivated, trained and retained

Section 3: Public Sector Management Sector

- Value for money enhanced in implementation of programmes
- Boda-Bodas operations in the City streamlined
- Introduce in conjunction with the Ministry of Finance, Planning and Economic Development, the National Lotteries Board and Industry Stakeholders, a Kampala Lottery whose proceeds will strictly be ring-fenced to finance social development projects in Education, health and Environment Management. 2013 Kampala city festival (carnival) organised. development partners engaged to support KCCA programmes.

Public Service Commission

- Five (5) adverts released (External and Internal)
- Annual exercise for GRE 2014/15 conducted.
- Submissions from MDA's processed and concluded
- Databank for management of recruitment related information eg job profiles, job descriptions, person specifications tracking systems computerization concluded.
- Selection Instruments developed from approved competence profiles.
- Selection tests administered at the Center and in Local Governments.
- Capacity of PSC Secretariat and Members built in Competence based recruitment
- DSCs with capacity gaps identified, monitored and technical guidance tendered.
- All appeals received from DSCs investigated, determined and outcome communicated.
- Performance audit in 20 priority DSC's carried out using the approved monitoring and evaluation checklist
- Feedback on the use of Manual for Minimum conditions and Performance standards obtained from DSCs
- All new DSC Members Inducted
- Performance enhancement programmes conducted for at least 20 DSCs
- All requests for approval of Members DSCs attended to within one month
- His Excellency the President advised in accordance with Article 172 of the Constitution.
- One vehicle, 15 Computers and 1 Printer/Photocopier procured. Case tracking Software developed

National Planning Authority

- 30 Year Plan -National Vision 2040 disseminated
- Infrastructure Spatial plans produced
- Planning capacity of MDAs and LGs Planners strengthened
- Policy Evaluation and Review Reports produced
- National Development Report for FY2012/13 produced
- Study / Research Reports and Working Series Papers produced

Medium Term Plans

Office of the Prime Minister

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

Policy Coordination, Monitoring and Evaluation

- Strengthen policy analysis, monitoring and evaluation skills across Government and MDAs
- Intensify the coordination of multi-sectoral approaches to addressing challenges in Government performance and service delivery;
- Coordinate the production of Government Annual Performance reports and the half year Government Performance reports. Quarterly monitoring reports of the implementation of Government Policies and Program based on the sector performance continue to be produced and analyzed. Track and report on the implementation of Cabinet decisions;
- Provide accountability to the citizens through publicity of Government Policies , programmes and Projects

Disaster Preparedness, Management and Refugees

Section 3: Public Sector Management Sector

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

Management of Special Programs, Lucero, Northern Uganda and Karamoja

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

Administration and Support Services

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

Ministry of Local Government

The medium term plans of the Ministry are to;

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

Local Government Finance Commission

- Contribute to Improvement of the state of funding for LGs in the National Budget;
- Promote Equity In Resource Allocation Among LGs;
- Support LGs to improve Local Revenue Performance;
- To Enhance the Institutional Capacity of the LGFC to effectively Perform its mandate.

Public Service Commission

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

Kampala Capital City Authority

Mobilise resources to implement the KCCA strategy, Transformation of KCCA into an efficient ,client focused instituion.

National Planning Authority

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

Section 3: Public Sector Management Sector

Actions to Improve Outcome Performance

To improve the Outcome performance, the Sector plans to

- Strengthening of the Coordination, Monitoring and Evaluation function with strong emphasis to accountability and value for money across Government.
- Ensure the implementation of the National Development Plan by aligning it to the different sector BFPS, Work plans and Ministerial Policy Statements.
- Fast track peace and development to improve service delivery in the areas that were affected by war
- Prioritization of staff training and capacity enhancement;
- Ensuring that management practices are more flexible such that defined priorities are easier and cheaper to achieve;
- Transformation of work force structure and HRM arrangements;
- Adoption of more cost effective methods in the implementation of programmed activities particularly at the Local Government Level.

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

<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 003 Office of the Prime Minister			
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation			
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	Continued with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	The National Vision, National Values, National Interest, National Objectives and National Common Good propagated. Promote a positive mindset, attitudes, beliefs and perceptions of the citizenry.
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Strengthen the structures to deliver their outputs.
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Facilitated continued improvement of coordination between Ministries, Departments and Agencies and strengthen the evaluation facility	Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Develop evaluation data base, Standards and evaluation guidance materials, and identify evaluation topics and prepare concept notes.
Vote Function: 13 02 Disaster Preparedness, Management and Refugees			
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	The policy is being implemented, though the department is coming with the policy implementation strategy to bring other stakeholders on board	Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	Initiate and facilitate capacity building programmes for national and local government staff.
Vote Function: 13 03 Management of Special Programs			
LRDP plan implemented in 43 districts: Disbursement made to 14 districts.	Disbursement made to 14 districts.	Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Evaluate LRDP performance and regular monitoring and evaluation.
Build capacity of staff, committees and structures for service delivery.	Build capacity of staff, committees and structures for service delivery.	Capacity in terms of human resources and tools especially at the Local Government levels	Advocate/influence filling of strategic capacity gaps in a phased manner, and build the capacity of regional

Section 3: Public Sector Management Sector

<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
			Monitoring Units to implement PRDP.
Introduce and utilize work plan-based financing of activities both at sector and district levels and Districts LGs submit work plans in time.	Introduced and utilized work plan-based financing of activities both at sector and district levels and Districts LGs submit work plans in time.	Mainstreaming the implementation of special development recovery programs in government policies and programs	Assess the programme performance Conduct evaluations on programmes.
Vote: 005 Ministry of Public Service			
Vote Function: 13 12 HR Management			
Refurbish and equip Civil Service College facility. In addition roll out Civil Service College programmes to MDAs and LGs	The refurbishment of the CSCU is in progress		Support and Strengthen the Civil Service College to continuously refresh Knowledge, Skills and attitudes of Public officers for improved performance
Vote: 011 Ministry of Local Government			
Vote Function: 13 21 District Administration and Development			
continue with the filling of vacancies in HCIVs	Training and orientation of local government staff was conducted.	Restructuring of LGs	Fill the posts after restructuring
Vote Function: 13 23 Urban Administration and Development			
Support Ministry of Lands, Housing and Urban Development to implement policy recommendations.	Conducted advocacy for repeal of outdated laws.	Fast track the approval of the policy	Harmonise implementation strategy with Ministry of Lands, Housing and Urban Development
Technical support and training provided to 60 Urban Councils. 20 Urban councils will be financially supported to implement physical plans	Technical support and training provided to 10 Urban Councils.	Technical support and training provided to 15 Urban Councils.	Strengthening of generic training modules for Urban Council officials.
Vote Function: 13 24 Local Government Inspection and Assessment			
	Routine inspection of LGs	Roll out anti corruption strategy	Enforcement of the revised laws and regulations that govern financial management and accountability in Urban Councils.
Vote: 108 National Planning Authority			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
- Roles of OPM and NPA on M&E clarified by MFPED	- Roles of OPM and NPA on M&E clarified by MFPED	Build consensus over the NDP results framework and M&E system	- NDP M&E System development to be completed and made operational
-Review of OBT started -LG planning guidelines operationalized		Re-clustering sectors according to the strategic direction of the country to inform the budget system and tools	- New OBT made fully operational
Vote: 146 Public Service Commission			
Vote Function: 13 52 Public Service Selection and Disciplinary Systems			
Carryout training in utility analysis and development of research tools.	Conducted training in utility analysis	Develop/Review profiles and conduct research/training to improve the recruitment system	Review and improve on the current selection and recruitment methods
Vote: 147 Local Government Finance Comm			
Vote Function: 13 53 Coordination of Local Government Financing			
Support 60 LGs on	Support 25 LGs on	Support 30 LGs on	Support LGs to improve local

Section 3: Public Sector Management Sector

<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
establishing fiscal database management systems	establishing fiscal database management systems.	establishing fiscal database management systems	Revenue performance by identifying, reviewing and recommended implementation measure for local revenue sources
Continue with provision of technical support on the process of collection of property rates in 40 LGs	Continue with provision of technical support on the process of collection of property rates in 10 LGs	Continue with provision of technical support on the process of collection of property rates in 20 LGs	
Provide advice on the review of legal framework effecting local revenues		Review guidelines for royalties and best practices	

(iv) Efficiency of Sector Budget Allocations

To attain efficiency of Sector budget allocations, the Sector will strengthen the Coordination, Monitoring and Evaluation function with strong emphasis to accountability and value for money across Government. Adopt performance based approaches in programme implementation; prioritization of staff training and capacity enhancement; ensuring that management practices are more flexible such that defined priorities are easier and cheaper to achieve; transformation of work force structure and HRM arrangements; adoption of more cost effective methods in the implementation of programmed activities.

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	82.4	68.6	127.8	60.7	10.4%	9.0%	13.3%	18.0%
Service Delivery	351.3	331.7	556.8	51.2	44.3%	43.4%	58.1%	15.1%

N/A

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

(v) Sector Investment Plans

The Capital Investments that are to be undertaken are aimed at facilitating the Office of the Prime Minister in attaining its planned deliverable under Special Programmes particularly in the Northern and Karamoja areas and purchasing land to relocate people from Mt. Elgon.

The Investments will also facilitate the Ministry of Local Government in executing its deliverables under the Urban markets MATIP, construction of roads infrastructure and Agro-processing facilities under CAIP, and rehabilitation of roads under DLSP.

National Planning Authority has prioritized the purchase of Hitech ICT equipment to enhance the generation, analysis and storage of information during the Planning process.

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	509.8	491.8	783.2	224.4	64.4%	64.4%	81.8%	66.4%
Grants and Subsidies (Outputs Funded)	58.0	70.9	80.7	23.6	7.3%	9.3%	8.4%	7.0%
Investment (Capital Purchases)	224.4	201.4	93.9	90.0	28.3%	26.4%	9.8%	26.6%
Grand Total	792.2	764.2	957.8	338.0	100.0%	100.0%	100.0%	100.0%

Office of the Prime Minister

The vote will undertake the following capital investment during the Financial Year 2013/14:

- (i) Construct chiefs houses in Lango Region

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- (ii) The beginning of construction of the OPM food and Non relief Stores at Namuwongo
- (III) Construction of Classrooms under NUSAF 2
- (iv) Purchase of Tractors and farm inputs for PRDP Districts
- (v) Construction of sub county and LG production offices under KALIK and ALREP programmes
- (vi) Purchase of land for resettlement of re locatees from Mt Elgon

Ministry of Local Governments

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

National Planning Authority

Hitech ICT

Table S2.7: Major Capital Investments

Project	2013/14		2014/15	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote: 003 Office of the Prime Minister				
Vote Function: 1302 Disaster Preparedness, Management and Refugees				
<i>Project 0922 Humanitarian Assistance</i>				
130271 Acquisition of Land by Government	Procurement of 1000 acres of land to accommodate 357 households resettled from the Mt Elgon region	Consultative Meetings conducted	-Acquisition of land by Government to relocate 1000 households at risk in Elgon region	
Total	8,000,000	8,840	8,000,000	
<i>GoU Development</i>	8,000,000	8,840	8,000,000	
<i>External Financing</i>	0	0	0	
Vote Function: 1303 Management of Special Programs				
<i>Project 0022 Support to LRDP</i>				
130372 Government Buildings and Administrative Infrastructure	i) Presidential pledges, below fulfilled -Construct Semuto Town Council Offices. -Fund the construction of Butambala district H/Q ii) 1 Regional Office Constructed. iii) Completion of Nalutuntu HC III	i) Presidential pledges, below fulfilled -Funds for the construction of Butambala district H/Q disbursed. ii) 1 supervision and appraisal of Capital works mission undertaken to Katebwa SDA Church in Kabarole and Nalutuntu HC III in Mubende district.	i) Completion of Nalutuntu HC III ii) 1 Regional Office Constructed.	
Total	964,000	280,908	600,121	
<i>GoU Development</i>	964,000	280,908	600,121	
<i>External Financing</i>	0	0	0	
<i>Project 0932 Post-war Recovery, and Presidential Pledges</i>				
130377 Purchase of Specialised Machinery & Equipment	1. Hydraform machines procured for distribution to all 8 subregions of Northern Uganda	Adverts for the various procurements have been placed and the procurement process is ongoing	1. 5 Hydraform machines procured for distribution to all 6 sub regions of Northern Uganda 2. 1,000 Beneficiaries of Hydraform Machines trained on usage. 3. 300 Sewing Machines procured for Women and Youth groups 4. 5 tractors procured for distribution in Northern Uganda	

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1303 Management of Special Programs			
			to farmer groups (Presidential pledge).
			5. Clearance of outstanding VAT arrears
Total	2,394,211	18,065	1,610,000
<i>GoU Development</i>	<i>2,394,211</i>	<i>18,065</i>	<i>1,610,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.Vehicles procured for Gulu field office 2.Two Tipper trucks procured. 3.Vehicle procured for the coordination office.	Procurement ongoing	1. 200 Tool Kits for bicycle repairs procured for Youth in Northern Uganda (Presidential Pledge) 2. 200 Tool Kits for Motorcycle repairs procured for Youth in Northern Uganda (Presidential Pledge) 3. 160 motorcycles procured (Presidential Pledge)
Total	810,000	0	880,000
<i>GoU Development</i>	<i>810,000</i>	<i>0</i>	<i>880,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130372 Government Buildings and Administrative Infrastructure	Presidential Pledges fulfilled	Procurement ongoing	1. 11 Chiefs houses in Lango Constructed (Presidential Pledge) 2. 20 Low cost houses for vulnerable groups (former IDPs) in Northern Uganda (Presidential Pledge)
Total	1,842,621	0	1,204,000
<i>GoU Development</i>	<i>1,842,621</i>	<i>0</i>	<i>1,204,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1078 Karamoja Intergrated Development Programme(KIDP)			
130372 Government Buildings and Administrative Infrastructure	1. Karamoja OPM regional office renovated. 2. Teachers houses constructed at Moroto High School. 3. KDA OPM houses renovated. 4. Moroto technical institute fenced.	1.Renovation of Karamoja OPM regional office is 75% complete and funds have been committed.	1. Seven (7) dormitory blocks constructed for one selected school in each district in Karamoja
Total	3,270,000	39,400	1,680,000
<i>GoU Development</i>	<i>3,270,000</i>	<i>39,400</i>	<i>1,680,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1251 Support to Teso Development			
130377 Purchase of Specialised Machinery & Equipment	Presidential pledges fulfilled	Desilting 3 dams in Kumi Pallisa and Amuria Procurement of tractor for Kaberamaido district Procurement of 200 oxploughs	1. One Farm Tractor Procured 2. 591 oxploughs procured for Abarata Keere Teso Group 3. Three Hydraform Machine for Soroti District procured

Section 3: Public Sector Management Sector

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1303 Management of Special Programs			
		for amuria, Ngora, Serere, Kaberamaido districts	
		Procurement of 952 iron sheets of gauge 28 for Tisai island and Kachumbala	
Total	500,000	2,615	700,000
<i>GoU Development</i>	<i>500,000</i>	<i>2,615</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 011 Ministry of Local Government			
Vote Function: 1321 District Administration and Development			
Project 1066 District Livelihood Support Programme			
132173 Roads, Streets and Highways	645km of Community access road rehabilitated	-150 kms of Batch 2 roads were rehabilitated; -Designs for construction of 630 kms of CARs under Batch 3 were finalized and contract awards displayed; -90% of the draft designs for 670 kms of Batch 4 CARs were submitted to IFAD for review.	Construction of Community access roads
Total	3,400,000	2,145,453	72,191,585
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,300,000</i>	<i>2,145,453</i>	<i>72,191,585</i>
Project 1087 CAHP II			
132177 Purchase of Specialised Machinery & Equipment	97 units of Agro processing equipment procured	-Civil works on 80 agro-shelters are on-going and at 30% progress level; -95 APFs have been shipped and expected to arrive in the country by end of October 2013.	Units of Agro processing equipment rehabilitated.
Total	5,752,400	0	4,569,440
<i>GoU Development</i>	<i>1,622,400</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>4,130,000</i>	<i>0</i>	<i>4,569,440</i>
132173 Roads, Streets and Highways	230 kms of District feeder roads, and 1500 kms of Community Access Roads upgraded, rehabilitated and maintained.	-Construction of 1,454.1 kms of Batch A CARs was completed and handed over to district local governments; -Civil works on 555.6 kms of Batch B CARs was completed and infrastructure handed over to district local governments; -Construction of 202.5 kms of District Feeder roads was completed and handed over to respective districts; -Designs for Batch C CARs totalling 600 kms were completed and submitted to the Bank for review and a non- objection.	735kms of CARs and 28km of District feeder roads rehabilitated.
Total	78,940,000	0	26,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>78,940,000</i>	<i>0</i>	<i>26,000,000</i>
Project 1088 Markets and Agriculture Trade Improvement Project			

Section 3: Public Sector Management Sector

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 1321 District Administration and Development				
132172 Government Buildings and Administrative Infrastructure	7 Urban markets redeveloped and upgraded	-2 markets, namely Wandegeya in Kampala and Mpanga in Kabarole district were completed and handed over;	Urban markets re-developed; -Managerial capacity of Urban Councils and Vendors' Associations enhanced.	
Total	30,756,945	11,650,504	32,000,000	
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>29,956,945</i>	<i>11,650,504</i>	<i>31,000,000</i>	
Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III				
132173 Roads, Streets and Highways	Feeder and community Access roads constructed (A list is available with MOLG)	-A no-objection for award of 3 out of 78 contracts for execution of civil works for Batch A CARs was received from ADB; -Civil works for the three contracts are expected to commence in Quarter 2.	1,318 kms of Batch A CARs rehabilitated; -Preparations for construction of Batch B CARs finalized.	
Total	38,304,300	13,825	45,068,248	
<i>GoU Development</i>	<i>70,000</i>	<i>13,825</i>	<i>0</i>	
<i>External Financing</i>	<i>38,234,300</i>	<i>0</i>	<i>45,068,248</i>	

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed sector budget allocations for 2014/15 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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 003 Office of the Prime Minister						
1301 Policy Coordination, Monitoring and Evaluation	11.281	13.819	2.139	12.806	10.127	10.149
1302 Disaster Preparedness, Management and Refugees	17.907	22.829	1.709	20.076	35.079	15.076
1303 Management of Special Programs	43.453	137.318	31.284	124.410	71.144	100.663
1349 Administration and Support Services	2.840	2.862	0.471	3.164	6.511	1.950
Total for Vote:	75.481	176.828	35.603	160.455	122.861	127.839
Vote: 005 Ministry of Public Service						
1312 HR Management	1.929	13.948	0.522	2.130	2.361	336.936
1313 Management Systems and Structures	0.283	11.290	0.145	0.710	36.195	0.000
1314 Public Service Inspection	0.219	0.523	0.103	0.523	15.698	0.427
1315 Public Service Pensions(Statutory)	265.104	286.745	63.811	286.745	251.867	0.000
1316 Public Service Pensions Reform	0.290	0.406	0.063	0.328	15.700	0.000
1349 Policy, Planning and Support Services	3.113	4.646	0.827	5.137	2.228	0.264
Total for Vote:	270.938	317.558	65.471	295.573	324.049	337.627
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	8.830	188.684	99.286	192.496	119.018	65.594
1322 Local Council Development	0.381	1.535	0.185	0.564	0.725	0.779
1323 Urban Administration and Development	1.356	0.897	0.138	0.798	1.971	2.142
1324 Local Government Inspection and Assessment	3.129	1.993	0.390	1.470	3.229	3.473
1349 Policy, Planning and Support Services	6.424	7.093	1.063	4.672	9.492	9.383
Total for Vote:	20.120	200.202	101.063	200.000	134.435	81.371

Section 3: Public Sector Management Sector

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 021 East African Community						
1331 Coordination of the East African Community Affairs	1.170	1.132	0.317	1.258	1.293	1.339
1332 East African Community Secretariat Services	13.007	14.187	4.247	14.187	15.874	16.669
1349 Policy, Planning and Support Services	3.510	3.825	0.789	3.699	3.767	3.910
Total for Vote:	17.687	19.145	5.352	19.145	20.935	21.917
Vote: 108 National Planning Authority						
1351 National Planning, Monitoring and Evaluation	8.691	9.934	2.936	9.934	10.503	11.993
Total for Vote:	8.691	9.934	2.936	9.934	10.503	11.993
Vote: 122 Kampala Capital City Authority						
1349 Economic Policy Monitoring, Evaluation & Inspection	25.517	60.190	18.013	70.706	82.325	89.903
Total for Vote:	25.517	60.190	18.013	70.706	82.325	89.903
Vote: 146 Public Service Commission						
1352 Public Service Selection and Disciplinary Systems	3.929	4.371	0.761	4.371	4.705	5.212
Total for Vote:	3.929	4.371	0.761	4.371	4.705	5.212
Vote: 147 Local Government Finance Comm						
1353 Coordination of Local Government Financing	3.752	3.979	0.870	3.979	4.279	4.668
Total for Vote:	3.752	3.979	0.870	3.979	4.279	4.668
Vote: 500 501-850 Local Governments						
1381 District and Urban Administration	215.834	249.411	56.842	249.411	260.672	310.077
1382 Local Statutory Bodies	25.966	26.035	3.947	26.035	26.035	26.035
1383 Local Government Planning Services	54.606	72.061	18.015	73.002	84.904	88.180
Total for Vote:	296.405	347.507	78.804	348.448	371.611	424.292
Total for Sector:	722.521	1,139.713	308.874	1,112.611	1,075.703	1,104.822

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total resource allocation to the PSM sector is 1,117.775bn for FY 14/15.

Under the recurrent budget, Shs. 180.437bn has been allocated to wages which is 16% of the total budget and the Non-wage is Shs. 480.045bn. The Development Budget is 35% of the total budget of which, Shs. 158.747bn has been earmarked by the Government as GOU funds and Shs. 238.060bn is to be provided by the External funding. A total of Shs. 60.486bn is to be generated as Non Tax Revenue

(ii) The major expenditure allocations in the sector

The Major Expenditure head is the Public Service Pensions (Statutory) which has been allocated Shs. 286.745bn which is 25.7% of the total budget. This is followed by; the District and Urban Administration grant with Shs. 249.411 bn (22.3%). The District Administration and Development budget will take Shs. 187.700 bn. (16%) and the Management of Special Programs will be allocated Shs. 128.730 bn (11.5%)

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

There are no major resource allocations within the Sector except in the Ministry of Public Service where funding for Human Resource Management which has reduced from 13.948bn to 2.630bn, and the budget of Management Systems and Structures has reduced from 11.290bn to 0.710bn.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

Section 3: Public Sector Management Sector

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

The Sector is faced with a number challenges which include;

1. Weak Coordination of policies & programmes due to low funding, Slow Implementation of M&E policy & rolling out the Baraza initiative, Lack of sufficient funds for Digital Migration Capital investment, Lack of land to resettle 3000 Expellees from Tanzania
2. Budget cuts which affect the implementation of the planned targeted outputs, High staff turnover which affects budget implementation.
3. Limited staffing and funding compared to the demands to turn Kampala into a modern city.
4. The Ministry of Local Government itself has continued to be constrained by inadequacy of financial and other logistical resources, which has impeded effective delivery on planned output targets; In the case of LGs, local revenues local revenues have shown little improvement, undermining their contribution towards the cost of service delivery to the population; local governments have remained constrained by the phenomenon of low staffing levels and poor funding of structures. Local governments have found it difficult to attract and retain qualified staff, a problem which is worse in 'hard-to-reach-areas'; rapid expansion of urban settlements, coupled with weak policies, regulations and enforcement mechanisms has led to the unplanned expansion of informal settlements; inadequacy of performance standards and evaluation systems for political leaders has on occasion permitted them to get away with non-performance and lip service; the fiscal decentralization architecture has been characterized by vertical imbalances of central government grants, coupled with limited real growth and designs; there has been inadequate funding for implementation of emerging cross-cutting issues such as food security, population and other demographic factors, climate change; inadequacy of the frameworks for decentralized planning and budgeting in terms of technical skills, tools, up to date and accurate data; incidences of intra-local government conflicts, which paralyze service delivery and local government operations.
5. Capacity challenges are still undermining the performance of the National Planning Authority

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>	
Output: 1301 01 Government policy implementation coordination	
Funding Requirement (US\$ Bn): 33.010	1. Digital Migration Capital Investment (US\$2.8bn)
	2. Effective coordination of Government policies & programmes (US\$4.69)
	3. Presidential Advisory Budget Committee (US\$0.32bn)
Output: 1301 06 Functioning National Monitoring and Evaluation	
Funding Requirement (US\$ Bn): 19.000	1. Implementation of the National M&E policy; and
	2. Need to facilitate the roll out of Baraza initiative to all LGs in the country
<i>Vote Function: 1311 Policy, Planning and Support Services</i>	
Output: 1349 11 Ministerial and Support Services	
Funding Requirement (US\$ Bn): 3.139	The mandate of Ministry of Public Service is to actualize the need for a
To sufficiently fulfill its mandate, the ministry needs to have motor vehicles which are in sound	Public Service that is efficient, effective and accountable in the delivery of
mechanical conditions. However, the current fleet of motor vehicles in the ministry has grown old with a	Public Services to support social transformation of Uganda into a modern
majority of them having been procured over the last 7 to 9 years ago. Presently, out of a total fleet of 43	state. It is charged with formulation and implementation of policies and
vehicles 27 (63%) are either more than 5 years old or	programmes for the Public Service of Uganda. This mandate is
	implemented by nine (9) Departments which fall under three (3)
	Directorates of Human Resource Management, Efficiency and Quality
	Assurance and Research and Development.

Section 3: Public Sector Management Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p>have covered distance of more than 250,000 KM.</p> <p>Owing to their aging nature, ¾ of the Ministry vehicle fleet have regular breakdowns that come with high and ever increasing cost of maintenance and repairs. This has increasingly curtailed operations of the Ministry which needs to be addressed before it leads to total grounding of Ministry operations.</p> <p>Of particular concern is that the motor vehicles for the Entitled Officers (1st DPM/MPS, MS/MPS, DHOPS and PS) have also aged and are now due for replacement. In addition, the demand to traverse the whole country to conduct Inspection, Performance Management, Payroll support supervision, Monitoring and Evaluation and strengthening Human Resource Management in MDAs and LGs poses challenge to the Ministry and requires the acquisition of a sound and efficient motor vehicle fleet.</p>	<p><i>In fulfillment of the mandate, the Ministry is implementing the Uganda Public Service Performance Enhancement Programme (UPSPEP) specifically the Integrated Personnel and Payroll Systems (IPPS), construction of the National Records Centre and Archives (NRCA) and refurbishing the Civil Service College Uganda. This requires officials in the ministry to be functionally present in the field far and wide to ensure provision of policies, systems and structures that facilitate efficient and effective Public Service performance for National Development and improved quality of life of the Ugandan citizens.</i></p>
<p><i>Vote Function: 1302 District Administration and Development</i></p>	
<p>Output: 1321 02 Joint Annual Review of Decentralization (JARD).</p>	
<p><i>Funding Requirement (US\$ Bn): 468.000</i></p> <p>Procurement of bicycles and motorcycles for LGs (shs 7.3bn), construction of offices for MoLG and LGFC (shs 10bn), Increase of LGMSD from the current level of shs 63bn to shs 79bn as earlier indicated in the MTEF (shs 16bn) .Vehicles for District Chairpersons,Speakers, Chief Administrative officers and Town Clerks shs 53.3bn.Motorcycles for Subcounty Chairpersons.</p>	<p><i>The key unfunded priorities are: Procurement of bicycles and motorcycles for LGs (shs 7.3bn), construction of offices for MoLG and LGFC (shs 10bn), Increase of LGMSD from the current level of shs 63bn to shs 79bn as earlier indicated in the MTEF (shs 16bn) .Vehicles for District Chairpersons,Speakers, Chief Administrative officers and Town Clerks shs 53.3bn.Motorcycles for Subcounty Chairpersons.</i></p>
<p><i>Vote Function: 1301 National Planning, Monitoring and Evaluation</i></p>	
<p>Output: 1351 01 Functional Planning Systems and Frameworks/Plans</p>	
<p><i>Funding Requirement (US\$ Bn): 6.300</i></p>	<p><i>There is need for Government to provide more funding to NPA, for it to effectively deliver on its additional function of coordinating the APRM and NEPAD activities.</i></p>
<p><i>Vote Function: 1336 Economic Policy Monitoring, Evaluation & Inspection</i></p>	
<p>Output: 1349 36 Procurement systems development</p>	
<p><i>Funding Requirement (US\$ Bn): 60.014</i></p> <p>Provision UGX. 4Bn which is employee remuneration for staff critical for implementation of KIIDP will result into well motivated staff and hence lead to efficient implementation of KIID project</p>	<p><i>City Planning and Management is a big challenge given increasing demand or services in face of limited revenue base. Hence a funding gap in this area of UGX. 60.014Bn. This is required to cater for; staff salaries critical for implementation of KIIDP II (UGX. 4Bn); Revaluation of Properties (UGX. 12Bn);Phase I detailed Planning, including CBD and lakefront (UGX. 12Bn); Compensation/resettlement costs for KIIDP II(27Bn)</i></p>
<p><i>Vote Function: 1304 Coordination of Local Government Financing</i></p>	
<p>Output: 1353 04 Equitable Distribution of Grants to LGs</p>	
<p><i>Funding Requirement (US\$ Bn):</i></p> <p>More programs as a result of the JARD undertaking on the study of holistic review on the financing of LGs</p>	<p><i>To improve on the allocation of financial resources to local governments; To support the dialogue between sectors managing conditional grants; To promote stakeholders participation in the planning budgeting and implementation of Local Government programs for improved service delivery; To conduct outreach activities on Local revenues administration and Management; To undertake sensitization of political leaders on importance of Local revenues; and To support the operations of the LGBC. This relates to the NDP sector objective of reviewing the modalities for Central Government transfers to LGs to ensure greater equity and flexibility.</i></p>