

Part 3: Accountability

Sector Summary

S1: Sector Overview

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

(i) Snapshot of Medium Term Budget Allocations*

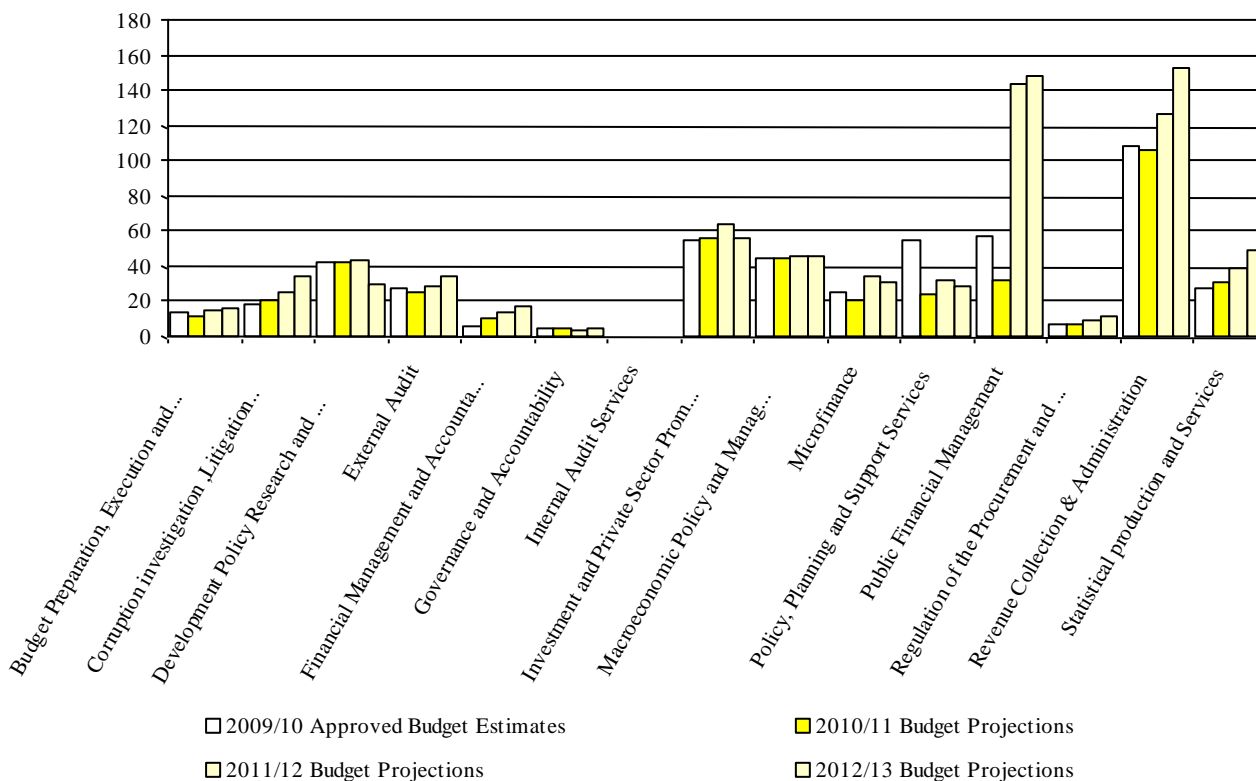
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2008/09 Outturn	2009/10 Approved Budget Spent by End Dec		MTEF Budget Projections		
					2010/11	2011/12	2012/13
Recurrent	Wage	14.150	19.795	6.733	22.796	23.935	24.414
	Non Wage	167.498	196.216	88.904	215.661	269.620	290.509
Development	GoU	119.377	121.115	51.411	121.116	152.497	167.236
	Donor**	0.000	120.437	N/A	74.943	176.299	175.374
GoU Total		301.026	337.126	147.048	359.572	446.053	482.159
Total GoU+Donor (MTEF)		N/A	457.563	N/A	434.515	622.352	657.533
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.030</i>	<i>N/A</i>	<i>0.585</i>	<i>0.640</i>	<i>0.640</i>
Grand Total		N/A	457.593	N/A	435.100	622.992	658.173

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

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The Sector goal is Enhanced service delivery to the people of Uganda through transparent, accountable, efficient and effective utilisation of public resources. The Accountability Sector strategies facilitate the incorporation of accountability issues into the broader national framework. To enhance the people's quality of life and standards of living, the Accountability Sector seeks to increase the power of citizens to demand for quality services and accountability from service providers. In addition, the sector seeks increase effective use of public resources, fortify mechanism to fight corruption, improve financial management systems and enhance value for money principles.

The Accountability Sector also ensures that systems of budgeting, economic management, financial management and accountability are in place and operating efficiently and effectively to deliver quality services. Enhancing accountability across sectors will greatly contribute to delivery of quality and consistent services. If Uganda is to attain its MDG targets, then sectors need to address accountability in a structured and comprehensive manner.

(iii) Medium Term Sector Policy Objectives

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

Culture of increasing Citizen's demand for Accountability and Value for Money principal in service delivery promoted;

Compliance to Accountability Policies, Service delivery standards and Regulations strengthened

Research and usage of sector information to promote public awareness promoted

Accountability Sector's contribution to economic growth and development enhanced

The fight against corruption and measures for poverty eradication intensified

(iv) Key Policy Implementation Issues to be addressed over the Medium Term

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

- *Low citizen demand for accountability.*
- *Non compliance to implementation of policies, regulations and recommendations by the sector institu*
- *Inadequate human resource capacity of the sector institutions to enable them address the new accoun*
- *Non existance of joint monitoring and evaluation frameworks for the sector institutions*

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Sector Outcomes and the Achievement of Sector Objectives

1. Increasing Citizens' demand for accountability and Value for Money principle in service delivery.

The level of public involvement is key in determining the quality of accountability and VFM in service delivery which impacts on the utilization of public resources in the long run. Previously, Accountability in Uganda had been pursued from the supply side thus service providers were at liberty to provide any kind of accountability to financiers without citizens' opinion about the validity of the accountability. Strengthening Accountability from the demand side of the Public with application of VFM policy and audits across government expenditures increases the quality and consistency of public service accountability

2. Compliance to Accountability Policies, Service delivery standards and Regulations

The existing low level of compliance with sector rules, regulations and standards has been attributed to lack of information on the service standards, limited monitoring of service delivery; and limited application of sanctions to errant public officials. To address that challenge, the sector reviewed current service standards and developed guidelines for use by MDAs to develop their service standards. This will promote the use of service standards and thus the quality of accountability in public resource utilisation. There has been also

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roll out of the use of public service charters in districts as an effective method of monitoring compliance and taking corrective action where necessary.

3. The fight against corruption and measures for poverty eradication

The Government has put in place a strong legal and policy framework to facilitate the fight against corruption. Currently, the Whistle Blowers Protection Bill 2008 is before parliament and the Anti Corruption Act 2009 has been enacted into law. The National Anti Corruption Strategy (NACS) has been developed, Zero Tolerance to Corruption Policy and National Values Policy are now before cabinet. The mandate of the Inspectorate of Government has been strengthened to fight corruption.

4. Accountability Sector's contribution to economic growth and development

To enhance the Sector's contribution to economic growth and development, Uganda Revenue Authority has refocused its strategic direction to sustainably achieve its mandate of domestic revenue mobilisation to reduce dependence of fiscal operations on donor support. There are also plans to set up a comprehensive macroeconomic model to support macroeconomic policies through macroeconomic management and implement the debt sustainability strategy to further donor dependence

5. Research and usage of sector information to promote public awareness

To spearhead policy research and use of information through public awareness campaigns: the sector has increased economic and scientific research and as well used the study and research findings to foster economic growth and development; establishment of incubation centres for scientific research and development as well as training of youths to reduce unemployment

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

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Efficient service delivery through formulation and monitoring of credible budgets.		
d) Compliance ratings and reports	Sector average from reports of institutions (FY2009/10)	10% above sector baseline average (2010/11)
Outcome: Accountability Sector's contribution to economic growth and development enhanced		
e) Number of accountability related research studies completed	2 (FY2008/09)	3 (2009/10)
Outcome: The fight against corruption and measures for poverty eradication intensified		
Corruption index	CPI position 126th (FY2008/09)	CPI 122nd position (2009/10)
c) Poverty head count	31% (FY2005/06)	Below 30% (2009/10)
b) GDP growth rate	8.9% (FY2007/08)	6.2% (2009/10)

(ii) Past and Future Planned Sector Outputs

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

1. Revenue Collection

Net revenue collection for December 2009 recorded a surplus of UGX 8.20Billion, an increased by 24.63% compared to December 2008. The cumulative net revenue collections for the period July to December 2009 was UGX 2073.10Billion. This is partly attributed to better tax administration and ongoing audits that prompted better than expected returns; For example Domestic taxes performed at 113.24% with a surplus of 27.27billion while indirect taxes performed at 109.96% with a surplus of UGX 6.94Billion. The domestic tax base grew by 3515 tax payers and overall annual cost of collection target of 2.3% has been realised in the first half of FY2009/2010 against standard global cost of collection of 5%

2. Macroeconomic management

17 grant Agreements and 4 credits were concluded with Bilateral and Multilateral Development Partners to support and supplement government efforts in implementation of programmes. The sector also produced the National Development Plan (NDP) Macroeconomic and Financing Plan which was the basis for the new

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budget cycle for the FY 2010/11. Economic performance reports for the months of September, October and November were produced to aid monitoring and tracking the performance of the economy.

3. Budget preparation, execution & monitoring

The sector through MFPED approved Estimates Book for FY 2009/10 and disseminated to align sectors expenditure to the available resource envelope. The Budget Call Circular with guideless for the budget process was also issued for increased budget transparency and efficiency. Quarterly work plans and progress reports from MDAs were analyzed and releases made in line with performance to curb wastage of resources and improve service delivery to the people. Also Prepared the Semi-Annual Budget Performance Report for FY 2009/10 and annual report for FY 2008/09, and Budget monitoring reports in priority sectors of government produced to enhance tracking value for money in service delivery.

4. Public Financial Management

During this period, the Sector reconciled monthly Consolidated Fund accounts and Treasury General accounts to support efficiency in resource utilisation. IFMS Users were trained, IFMS Links and connectivity were provided; the IFMS enhances transparency in public resource utilisation and curbs leakages of public financial resources. Quarter 1 Public debt report and Donor Funded Project Monitoring Report were finalised. This has helped in assessment of implementation of the debt strategy. Asset Management Database in eight additional votes in central government undertaken to track status and usage of government resources. Consolidated report on audit of MDAs, 10 Inspection reports of local governments & 16 mission audit report were prepared. These facilitate risk mitigation in public systems and resource utilisation. 64 staff under OAG and AGO supported for Professional Training to equip them with necessary skills to adequately advise on public finance matters.

5. Investment & Private Sector Development

To promote private sector and investment, 50% of Database on investments compiled to aid monitoring implementation. Also Private Public Partnership guidelines were drafted to guide Government investments. This will support infrastructure development in the country. Regarding entrepreneur skills development, 1,467 youth were trained in Kampala, Mbarara and Bushenyi. Another 1,792 youth in Pakwach, Kampala, Mbarara and Bushenyi were mentored in business, while 224 women were equipped with skills in marketing, financial, management, and farming as a business among. In an effort to support private sector development which for a long time has been the propeller for economic development, KIBP earthworks are 100% completed, and 80% of the Roads in KIBP done to a sub-grade level. The Soroti Industrial Park land; Bweyogerere Industrial Estate land; and Luzira Industrial Park land boundaries were opened. The cost of doing business is envisaged to come down after the support given to the land registry in computerising the system, and setting up of renewable energy facilities in rural areas to aid cottage industries.

6. Microfinance

SACCO monitoring, analysis and evaluation was carried out in Kampala District. This augments the effort to provide affordable credit to the poor communities involved in economic activities. To enhance capacity for SACCOs, Audit services for 34 SACCOS was undertaken to curb misuse of resources and causing financial losses to members. Disbursed 219 loans to 5 Unions, 214 SACCOs and MFIs (Equivalent to Ushs.15,534 Million) spread all over the country to avail

7. Policy, Planning & Support Services

Formulated, reviewed and disseminated policies and plans to support implementation of government programmes. Efficient and effective management of Ministry's financial, physical and human resources was undertaken for effective service delivery to stakeholders. Also Staff were trained in Public sector management & governance, Employee coaching and mentoring programme, change management strategy, fiscal decentralisation of the budget and the economy, performance reporting & communication skills to support efficient delivery of services. Assembly of Tractors was done and tractors were distributed to farmers to enhance farm productivity for increased incomes.

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8. Compliance to accountability policies, service delivery standards and regulations

By mid FY2009/10 Office of Auditor General Government had completed and issued 846 LLG backlog audit reports, 60 statutory audit reports, 16 special audit reports and 10 draft VFM reports, 10 inspection reports of local government and 16 mission audit report. Public Procurement Disposal of Public Asset Authority carried 21 out procurement disposal audits, 30 investigations and recommendations were made for follow up, 56 compliant checks were done and capacity building carried out in 20 entities.

9. Fight against corruption

In her endeavor to fight corruption, the Sector through IGG had targeted 1008 complaints and 960 were investigated to conclusion which resulted into 5 suspects for arrest and recommendation were made for administrative actions to conclusion. As far as prosecution is concerned, 6 out of 10 planned cases were concluded including 1 conviction, 1 acquittal, 2 dismissals and 2 withdrawals. In terms of strengthening the Anti Corruption legal framework, DEI reviewed and developed 2 Anti Corruption laws; Whistle Blowers Protection Bill 2008 now before parliament and the Anti Corruption Act 2009 which has been assented to. The National Anti Corruption Strategy (NACS) was completed and disseminated, while Zero Tolerance to Corruption Policy and National Values Policy are now before cabinet

10. Statistical Production and Services

By December 2009, 9 out of planned 24 districts were mapped in preparation for the 2012 Population and Housing Census, the Census Master Plan and the Census Questionnaire were completed, the urban labour force survey was conducted and awaiting dissemination. The weekly and monthly inflation rates and the quarterly Index of Production were produced and disseminated on time, the monthly import and export trade statistics compiled, the quarterly Index of Industrial Production, the Producer Price Index and the Construction Sector Index were produced and disseminated. A first draft of the Meta data dictionary was also produced. In addition, field data for the 2008/09 Census of agriculture, National Household Survey and National Panel Survey continued.

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

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
Vote Function:1401 Macroeconomic Policy and Management						
Key macro economic Policies, reports produced	4	4	2	4	4	4
Level of financing for capitalising financial institutions	Shs.10bn	Shs.37bn	Not reported	Shs.37bn	Shs.40bn	Shs40bn
Number and value of tax disputes reported and those resolved	7bn	130bn	Not Reported	130bn	130bn	Not reported
Vote Function Cost (US\$ bn)	19.388	44.163	21.360	44.863	45.629	45.307
Vote Function:1402 Budget Preparation, Execution and Monitoring						
No. of Budget monitoring reports produced	4	4	4	4	4	4
% Difference between approved budget and releases	4%	2%	1.1%	0%	Not reported	Not reported
Vote Function Cost (US\$ bn)	N/A	11.548	N/A	11.930	15.349	15.598
<i>VF Cost Excluding Donor</i>	<i>6.292</i>	<i>13.181</i>	<i>3.305</i>	<i>11.930</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1403 Public Financial Management						
Number of IFMS sites supported	36	38	38	55	88	90
Vote Function Cost (US\$ bn)	N/A	56.598	N/A	31.827	143.056	148.057
<i>VF Cost Excluding Donor</i>	<i>16.540</i>	<i>15.613</i>	<i>6.023</i>	<i>16.241</i>	<i>N/A</i>	<i>N/A</i>

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<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1404 Development Policy Research and Monitoring						
No. of Technical Research Reports	336	350	206	400	450	500
Vote Function Cost (US\$ bn)	<i>N/A</i>	41.811	<i>N/A</i>	42.137	43.168	29.958
<i>VF Cost Excluding Donor</i>	26.580	26.768	15.854	26.817	<i>N/A</i>	<i>N/A</i>
Vote Function:1406 Investment and Private Sector Promotion						
No. of Designated Industrial Parks	22	20	Not reported	20	20	20
No of investors and value of investments	Not reported	Not Reported	Not Reported	Not Reported	Not reported	Not reported
Vote Function Cost (US\$ bn)	<i>N/A</i>	54.235	<i>N/A</i>	56.125	63.863	56.007
<i>VF Cost Excluding Donor</i>	35.836	24.474	7.982	26.875	<i>N/A</i>	<i>N/A</i>
Vote Function:1408 Microfinance						
No. of SACCOs registered	105	500	Not Reported	1000	1500	2000
No of SACCOs received training	315	457	Not Reported	517	577	Not reported
Vote Function Cost (US\$ bn)	<i>N/A</i>	24.970	<i>N/A</i>	20.283	34.092	30.997
<i>VF Cost Excluding Donor</i>	30.594	15.363	5.637	15.243	<i>N/A</i>	<i>N/A</i>
Vote Function:1449 Policy, Planning and Support Services						
Number of Staff deployed	435	490	490	550	550	550
Vote Function Cost (US\$ bn)	<i>N/A</i>	28.864	<i>N/A</i>	24.273	32.318	28.088
<i>VF Cost Excluding Donor</i>	14.116	44.349	6.243	22.343	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	262.189	<i>N/A</i>	231.438	377.474	354.011
<i>Vote Cost Excluding Donor</i>	149.346	183.911	66.404	164.312	<i>N/A</i>	<i>N/A</i>
Vote: 103 Inspectorate of Government (IG)						
Vote Function:1451 Corruption investigation ,Litigation & Awareness						
Number of complaints investigated/completed and number of arrests made (Investigations/Operations)	Not reported	192	316	400	400	400
Number of cases prosecuted and concluded	11	12	12	35	35	35
Percentage of cases successfully concluded/won	73%	48%	48%	100%	100%	100%
Number of complaints investigated/ completed and number of arrests made (Decentralised)	Not reported	672	476	672	672	672
Vote Function Cost (US\$ bn)	<i>N/A</i>	16.077	<i>N/A</i>	18.471	20.808	25.313
<i>VF Cost Excluding Donor</i>	11.479	13.264	3.991	17.230	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	16.077	<i>N/A</i>	18.471	20.808	25.313
<i>Vote Cost Excluding Donor</i>	11.479	13.264	3.991	17.230	<i>N/A</i>	<i>N/A</i>
Vote: 112 Ethics and Integrity						
Vote Function:1452 Governance and Accountability						
No. of policies, guidelines, strategies against planned.	Not reported	3	2	2	2	1
Functional IAF working groups	2	3	2	3	3	1
Percentage of Value for Money audits reviewed and recommendations implemented	Not reported	40%	Not reported	65%	80%	Not reported
Percentage of sub-counties covered by a functional community monitoring system and preparing quarterly feedback reports to the sector for review;	Not reported	30%	Not reported	60%	90%	Not reported
Vote Function Cost (US\$ bn)	<i>N/A</i>	4.020	<i>N/A</i>	4.071	3.913	4.787
<i>VF Cost Excluding Donor</i>	2.946	3.414	0.470	3.154	<i>N/A</i>	<i>N/A</i>

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Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Cost of Vote Services (US\$ bn)	N/A	4.020	N/A	4.071	3.913	4.787
<i>Vote Cost Excluding Donor</i>	2.946	3.414	0.470	3.154	N/A	N/A
Vote: 130 Treasury Operations						
Vote Function: 1451 Treasury Operations						
% of Domestic Interest Payments made against approved budget	Not reported	Not reported	Not reported	Not reported	12.6	12.726
% of External Interest payments made against approved budget	Not reported	Not reported	Not reported	Not reported	Yes	Yes
Vote Function Cost (US\$ bn)	0.000	2.000	0.000	2.000	4.174	8.572
Cost of Vote Services (US\$ bn)	0.000	2.000	0.000	2.000	4.174	8.572
Vote: 131 Auditor General						
Vote Function: 1453 External Audit						
No of MDAs and Projects Audited	198	198	4	217	217	217
No of LGs Audited (including Town councils and sub-counties)	1,081	1,081	1628	1115	1115	1115
No of Statutory Bodies Audited	32	72	68	80	80	80
No of VFM Audits carried out	8	10 VFM Audits	10	11	13	15
Vote Function Cost (US\$ bn)	N/A	26.800	N/A	25.470	28.790	33.957
<i>VF Cost Excluding Donor</i>	19.554	24.733	10.462	24.493	N/A	N/A
Cost of Vote Services (US\$ bn)	N/A	26.800	N/A	25.470	28.790	33.957
<i>Vote Cost Excluding Donor</i>	19.554	24.733	10.462	24.493	N/A	N/A
Vote: 141 URA						
Vote Function: 1454 Revenue Collection & Administration						
Customs tax Revenue (Ush bn)	1,957.8	2,349.2	1,022.4	2,562.2	2818.42	3100.262
Value of Tax Enforcement Recoveries (Ush Bn)	7.13	N/A	5.10	N/A	Not reported	Not reported
Domestic Tax Revenue Ush bn)	1,910.4	2,296.2	1,162.0	2,959.8	3255.758	3581.358
Vote Function Cost (US\$ bn)	N/A	107.995	N/A	105.450	126.842	152.420
<i>VF Cost Excluding Donor</i>	85.450	105.450	52.725	105.450	N/A	N/A
Cost of Vote Services (US\$ bn)	N/A	107.995	N/A	105.450	126.842	152.420
<i>Vote Cost Excluding Donor</i>	85.450	105.450	52.725	105.450	N/A	N/A
Vote: 143 Uganda Bureau of Statistics						
Vote Function: 1455 Statistical production and Services						
Updated Districts Area Maps	10	12	4	64	Not reported	Not reported
Districts implementing Community Information System .	28	28	28	38	58	100
Higher Local Government compiling District Annual Statistical Abstracts	30	65	1	80	120	120
Higher Local Government profiles reports produced and disseminated	93	93	93	120	120	120
Vote Function Cost (US\$ bn)	N/A	25.660	N/A	30.500	38.248	49.534
<i>VF Cost Excluding Donor</i>	19.170	21.932	8.203	25.817	N/A	N/A
Cost of Vote Services (US\$ bn)	N/A	25.660	N/A	30.500	38.248	49.534
<i>Vote Cost Excluding Donor</i>	19.170	21.932	8.203	25.817	N/A	N/A
Vote: 153 PPDA						
Vote Function: 1456 Regulation of the Procurement and Disposal System						
No. of procurement audits completed	51	50	32	85	100	100
No. of follow-ups of audit & investigations recommendations	29	30	19	40	50	50
No. of Compliance checks	120	120	11	120	120	133
Vote Function Cost (US\$ bn)	3.568	7.031	N/A	7.551	9.547	11.963
Cost of Vote Services (US\$ bn)	3.568	7.031	N/A	7.551	9.547	11.963

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Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 500 501-850 Local Governments						
Vote Function: 1481 Financial Management and Accountability (LG)						
Vote Function Cost (US\$ bn)	9.512	5.822	2.795	10.150	13.195	17.616
Vote Function: 1482 Internal Audit Services						
Vote Function Cost (US\$ bn)			0.000		0.000	0.000
VF Cost Excluding Donor			0.000		N/A	N/A
Cost of Vote Services (US\$ Bn)	9.512	5.822	2.795	10.150	13.195	17.616
Cost of Sector Services (US\$ Bn)	N/A	457.593	N/A	435.100	622.992	658.173
Sector Cost Excluding Donor	301.026	367.560	N/A	360.157	N/A	N/A

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

2010/11 Planned Outputs

1. Revenue Collection and Administration

This vote output function aims at strengthening taxpayer service delivery to mobilize more tax revenues so as to reduce dependence of fiscal operations on donor support. This output will aim at providing accessibility to Revenue Authority Digital Data Exchange (RADDEX) information to all customers clients, implementing the reengineering business processes, rolling out e-Tax to stations outside Kampala, establishing and implementing taxpayer expansion, compliance enhancement programme, establishment of risk management in all operations as well as implementing the wellness of staff.

2. Financial Management

This output aims at implementing and coordinating policies concerning the management and inspecting of public funds. This will include rolling out IFMS for improved accountability of public resources by enhancing budgeting, accounting and reporting as well as harmonizing public finance regulation for increased value for money and professionalizing accounting, auditing and procurement through building capacity of staff.

3. Policy, Planning and Support Services

This aims at formulating and disseminating economic and financial management policies. This output ensures that Budget Framework Paper (BFP), Ministerial Policy Statement and periodic performance reports are periodically produced and disseminated, maintenance, of financial systems integrity as well as ensuring that government projects and programmes are implemented and monitored.

4. Microfinance

The microfinance vote output function aims at formulating policies for promoting the microfinance sector programmes and providing matching grants to micro finance institutions and affordable finances for economic activities to the communities. The outputs include establishment of SACCOs, microfinance data base development and establishment of Tier 4 micro finance regulatory framework.

5. Investment and Private Sector Promotion

This vote function is to formulate and coordinate investment policies that support implementation of private sector development. The outputs include provision business development services for enterprise competitiveness, Investment legal and policy framework strengthened; finalization of free trade zone, investment Bill, SME policy framework and PPP, in addition, youth equipped with entrepreneurial skills to start business, build a data bank of all investors. Industrial Master Plan for Bukwo, Mbale, Gulu, Masaka, Kasese and Mbarara developed and acquisition of land for Industrial parks in Jinja and Iganga. Operationalising fruits processing industries in Soroti, investments licenced, facilitated and monitored, the establishment of UDC which carries out feasibility study and impact assessment to promote investments, doing business reform and global competitiveness survey held to benchmark Uganda's competitiveness.

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6. Corruption Investigation and litigation

This output aims at strengthening efforts to combat corruption and involves ensuring that received complaints are investigated and concluded, corruption cases prosecuted and concluded, declaration verified, recommendations of policy and system studies implemented by relevant institutions, implementation of the NACS, ensuring that popular versions of Anti Corruption Act, Whistle Blowers Protection Bill, leadership code are disseminated and also developing the Qui Tam Bill.

7. Statistical Production and Services

This vote output function aims at developing and maintaining the national statistical system (NSS) so as to ensure collection, analysis and publication of integrated, relevant, reliable and timely statistical information. The outputs include production of regular statistics on inflation, GDP estimates, Government consumption, Terms of Trade, Unemployment rate, Population projections, Index of Production, Producer Price Index and, the Construction Sector Index. Other outputs include the rolling out of Community Information System, the district annual statistical abstract, Producer Price Index for Hotels and higher local government profiles.

8. External Audit Function

The vote output function is to establish the propriety and regularity of the manner in which public funds are spent. The outputs will include Compiling and submitting five volume of annual audit report containing 217 entities audited under central government, 118 audit reports for statutory enterprises, 1115 audit reports from local government and 11 VFM reports. 3 branches and Audit house will be constructed to strengthen the audit function.

9. Procurement Audits

Procurement Audit vote output function aims at promoting transparency, accountability and value for money in the public procurement and disposal function. Outputs include audits carried out in 75 entities, follow ups on recommendations for procurement audits and contract audits in five entities.

Medium Term Plans

1. Revenue collection and administration

Also the Sector hopes to strengthen the tax payers' delivery by enhancing accessibility and tailoring communication and outreach programmes to meet the needs of specific tax payers, implementing a compliance communication strategy to encourage compliance and deter non compliance

2. Macroeconomic management

To ensure macro economic stability, the sector will ensure that fiscal and monetary policies are in place to guarantee a conducive macroeconomic environment. The sector seeks proper Macroeconomic management to reduce on donor dependence and implement the debt sustainability strategy as well as using Comprehensive macroeconomic model to support economic policies

3. Financial Management

The sector hopes to strengthen accountability of public resources through installation of the Integrated Financial Management System (IFMS) and training IFMS users to enhance transparency and enforce financial discipline. This will reduce resource diversion and over expenditure thereby reducing domestic arrears. To further reduce inefficiency in use of public resources, the sector seeks to increase the number of Value for Money audits through the external audit vote function and sanctions against producers of shoddy work

4. Investment & Private Sector Development

To promote investment and private sector development, the sector through MFPED plans to develop

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regional industrial parks for increased private sector development. Uganda Development Corporation will be strengthened to spearhead transformation of the economy and PPP unit to be set up to foster BOOT framework for hastened infrastructure development. To reduce on unemployment the sector plans to establish incubation centres for science research and development, and training of graduate youths

5. Corruption Investigation and litigation

The Sector plans to reinforce government efforts to combat corruption, this will involve strengthening the anti corruption legal and policy framework; implementation of NACS and dissemination, monitoring of newly enacted laws such as Anti Corruption Act, Whistle Blowers Protection Bill and leadership code. In addition, there will be undertaking of public education on ethics and integrity and creating public awareness on the danger of corruption. To improve on their capacity to deliver outputs, IGG hopes to build its administrative office, increase outreach coverage by creating more regional offices in Moyo, Adjuman, and Yumbe

6. Compliance to accountability policies, service delivery standards and regulations

In the area of compliance, regulations, service standards in service delivery and accountability in public service organizations, the sector plans to improve service delivery as an incentive for compliance and to educate clients about their rights. Also to roll out the use of public service charters in other districts as an effective method of monitoring compliance and taking corrective action where necessary. To further enhance compliance to the procurement act, the sector plans create Forensic and ICT audit department to conduct special audits, increase procurement audits; disseminate information to third party providers; and establishing a central repository for procurement documents of Uganda as well as enhancing of Out Oriented Budgeting for performance results and value for money

7. Strengthening Citizens' Demand for Accountability

The sector plans to build the civic competence by build capacity in Community Monitors and District Integrity Forum on how to monitor government programmes and avail them with the necessary information to follow implementation of government programs and citizens satisfaction. The sector hopes to enhance information sharing among sector institutions and stakeholders such CSOs and other stakeholders to promote citizens demand for accountability. This will empowers the citizens to demand for compliance thus hold service providers accountable and also ensure that policy makers take responsibility.

8. Capacity Building

In the mid term, the Sector seeks to strengthen its human resource base; efforts will be made train staff in specialized areas such as using IFMS, basic investigation and prosecution skills, compliance skills and sectoral planning. The sector will explore avenues of introducing such courses locally to benefit a number of Ugandans

Unit Costs for Key Services

N/A

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

(iii) Plans to Improve Sector Performance

1. Increasing public demand for accountability

The Accountability Sector has embarked on strengthening the demand side of accountability, this is aimed at increasing Public oversight to ensure improved service delivery through Increase Citizens participation in monitoring local government public expenditure and service delivery, enhance local government's accountability for service delivery programs and Increase citizens' voice in providing feedback to central and local government about service delivery. The Sector through her Secretariat plans to partner with NGOs and CSOs to conduct public awareness campaigns about people's rights to demand accountability for

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the services delivered by government. Feedback reports compiled by CSOs and NGOs from the views of the citizens or beneficiaries on service delivery will be analysed to gauge citizen's satisfaction and forwarded to the sector Secretariat for discussion by the Accountability Sector Institutions. The sector has already trained Community Monitors in Teso, Acholi and Lango regions and their respective District Integrity Fora.

2. Develop delivery standards to enhance compliance

To address the challenge of low levels of compliance to the government laws and regulations, the Inspection Department in the Ministry of Public Service developed guidelines that are to be used by the different sectors to either update or develop their respective service delivery standards. The sector shall facilitate the process of simplifying the service delivery standards to ensure that they are easily understood by the public. There is also rolling out the use of public service charters in districts as an effective method of monitoring compliance and taking corrective action where necessary. The sector also plans to provide specialized training in compliance skills to the key sector staff charged with the responsibility of enforcing compliance to policies, regulations and service delivery standards. Additionally, the sector shall explore workable approaches strengthening coordination of enforcement strategies to ensure compliance.

3 Capacity building

Concerning competencies of the Sector's human resource base, the sector shall through support the local development of some specialized courses to enhance the skills of key sector officers to enable them cope with the ever growing list of accountability challenges.

4. Strengthening monitoring and evaluation framework

To address the challenge of poor inspection, the Budget Monitoring and Accountability Unit (BMAU) under Ministry of Finance, Planning and Economic Development will be strengthened to track government expenditure and Budget Performance Reports will be produced periodically and accountability issues will be addresses accordingly. Aggressive monitoring by the sector institutions will greatly contribute to the awakening, nurturing and enforcement of the culture of accountability across the country to improve service delivery. The sector has also embarked on joint monitoring and evaluation with the objective of establishing its cost effectiveness.

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

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: Inadequate human resource capacity of the sector institutions to enable them address the new accountability challenges			
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 14 04 Development Policy Research and Monitoring</i>			
Skills development	Skills development	Enhance efficiency in managing research grants, S&T management, and M&E Provision of conducive working environment to facilitate implementation of programs;	Skills developed; improved work environment and high staff retention capacity;
Vote: 103 Inspectorate of Government (IG)			
<i>Vote Function: 14 51 Corruption investigation ,Litigation & Awareness</i>			
-Proposed training of newly recruited technical staff in basic investigation and prosecution	All technical staff trained in investigation skills	Proposed training of newly recruited technical staff in basic investigation and prosecution	-Annual training of 100 technical staff in advanced investigation and prosecution techniques
Salary increments proposed, more staff to be recruited	5% salary increment in progress	Salary increments proposed, more staff to be recruited	Annual increment of salary and recruitment to fill vacant posts

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Vote: 112 Ethics and Integrity			
<i>Vote Function: 14 52 Governance and Accountability</i>			
Recruitment of more staff to fill DEI approved staff establishment. To justify to Parliament through MoFPED the needs for lifting DEI MTEF ceiling.	50% of DEI staffing establishment was filled. DEI MTEF ceiling still very inadequate	Recruitment of more staff to fill DEI approved staff establishment. To justify to Parliament through MoFPED the needs for lifting DEI MTEF ceiling.	Filling all DEI vacant staff establishment and
Vote: 143 Uganda Bureau of Statistics			
<i>Vote Function: 14 55 Statistical production and Services</i>			
Improvement in Data Collection, Analysis and Production. Dissemination and Statistical awareness. Resource management improvement and organisational development	Improvement in Data Collection, Analysis and Production. Dissemination and Statistical awareness. Resource management improvement and organisational development	Improvement in Data Collection, Analysis and Production. Dissemination and Statistical awareness. Resource management improvement and organisational development	Continous Improvement in Data Collection, Analysis and Production. Dissemination and Statistical awareness. Resource management improvement and organisational development
Vote: 153 PPDA			
<i>Vote Function: 14 56 Regulation of the Procurement and Disposal System</i>			
Revise Organisational Chart	Procurement process carried out to recruit a Consultant to assist in the revision of PPDA organisation structure	implement the revised PPDA organisation structure	Increase staff numbers and open regional offices
Sector Performance Issue: Low citizen demand for accountability.			
Vote: 103 Inspectorate of Government (IG)			
<i>Vote Function: 14 51 Corruption investigation ,Litigation & Awareness</i>			
-Proposed creation of one more Regional office at Moyo to cater for Moyo, Adjumani and Yumbe districts	Moyo opened and is working	Proposed creation of one more Regional office at Kampala to cater for Central Region,	- Annual creation of three Regional offices until the desired number is reached.
Vote: 112 Ethics and Integrity			
<i>Vote Function: 14 52 Governance and Accountability</i>			
Strengthen the Public Private partnership to mobilise the public to demand for service delivery. Also to form integrity promotion forums to provide a platform for the public to dialogue with service providers	An annual review dialogue was conducted to strengthen the Public Private partnership to mobilise the public to demand for service delivery. 5 integrity promotion forums to provide a platform for the public to dialogue with service providers was formed.	Continue Strengthening the Public Private partnership to mobilise the public to demand for service delivery. Also to form integrity promotion forums to provide a platform for the public to dialogue with service providers	Functional district integrity promotion forum and active CSOs participation.
Sector Performance Issue: Non compliance to implementation of policies, regulations and recommendations by the sector institutions			
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 14 01 Macroeconomic Policy and Management</i>			
Inspection and monitoring of implementation enhanced	Tax laws in place Resolving tax disputes	Review tax Policy Monitor tax policy impact on tax payers Sensitise tax payers on tax issues	Formulate policies that will enhance tax administration Effective tax issues awareness Bring the services closer to the people
<i>Vote Function: 14 03 Public Financial Management</i>			
Phased roll out	Conducted IFMS training for 60 officers,	IFMS roll out	Train staff to manage IFMS sites and retain the staff

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Systems in place	Financial reporting guidelines Review of the guidelines	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills Harmonisation of financial regulations	Enforce compliance to policy requirements
Vote: 131 Auditor General			
<i>Vote Function: 14 53 External Audit</i>			
	Connected 2 branches on the ISN for ease of communication with Head Office Outsourced forensic audit of NSSF.	Create a department of Forensic and ICT audits to undertake this responsibility	Training of Forensic auditors and acquisition of sophisticated ICT infrastructure to assist in audit
Vote: 141 URA			
<i>Vote Function: 14 54 Revenue Collection & Administration</i>			
Cascade the BSC framework by developing Corporate, Departmental, Divisional and Individual Score Cards and Sensitization of key stakeholders and staff	-Corporate Scorecard developed and cascaded to Departments and Divisions.	Automation of the performance management aspects of balance score card, review and upgrade organisational communication channels, enhance tax payers education	Full Implementation and Review of BSC as a Corporate Accountability and Performance Management
Improve the Integration of Processes and Systems in Tax Administration by piloting eTax at one site, Procure and Install the software, sensitize staff on usage of new systems	-Software developed -Piloting of returns & e filing (phase 2) modules complete. Roll out complete at Kla East, LTO & MTO -Over 450 staff trained in preparation for eTax roll out to other stations	Increased investment in ICT infrastructure, train staff on E-Tax, implement various e tax module	Roll out eTax project beyond the pilot sites, install the necessary infrastructure and implement the various eTax modules
Vote: 153 PPDA			
<i>Vote Function: 14 56 Regulation of the Procurement and Disposal System</i>			
Training and Sensitization of third party providers	Plan to train third party providers on the procurement Law	build capacity of providers	Information dissemination to Providers
Sector Performance Issue: Non existence of joint monitoring and evaluation frameworks for the sector institutions			
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 14 03 Public Financial Management</i>			
Update DMFAS Data base to 6.0 and Interface it with the Government accounting software- IFMIS	Four officers trained in DMFAS Version 6.0 ; The DMFAS server was upgraded from Oracle 8g to 11g Review of financial guidelines	Further training for both technical and IT Staff on the use DMFAS 6.0 Software; Negotiations with UNCTAD on service Agreement, Data Conversion Mission, Software installation. Review & ammendment of financial regulations	All inflows to be captured in database Training of all involved staff Review of financial packages
<i>Vote Function: 14 08 Microfinance</i>			
Increased monitoring and sensitisation	SACCOs monitored SACCO executives trained	Enhanced monitoring and evaluation of the SACCOs Increased awareness campaigns	Monitoring framework Communication strategy
<i>Vote Function: 14 49 Policy, Planning and Support Services</i>			

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
To institute a monitoring and evaluation framework	Monitoring and evaluation framework for Ministry projects under design	Implement the M&E Framework Skills development	Monitoring and evaluation of Ministry projects and programmes to be a core activity of the department
Vote: 112 Ethics and Integrity			
Vote Function: 1452 Governance and Accountability			
Pilot Joint Monitoring with sector institutions mandated to undertake monitoring.	Joint Monitoring with sector institutions mandated to undertake monitoring not yet conducted.	Pilot Joint Monitoring with sector institutions mandated to undertake monitoring.	Implementation of the NACS (creating national ownership)

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

This section sets out the proposed sector budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
1401 Macroeconomic Policy and Management	19.388	44.163	21.360	44.863	45.629	45.307
1402 Budget Preparation, Execution and Monitoring	N/A	11.548	N/A	11.930	15.349	15.598
1403 Public Financial Management	N/A	56.598	N/A	31.827	143.056	148.057
1404 Development Policy Research and Monitoring	N/A	41.811	N/A	42.137	43.168	29.958
1406 Investment and Private Sector Promotion	N/A	54.235	N/A	56.125	63.863	56.007
1408 Microfinance	N/A	24.970	N/A	20.283	34.092	30.997
1449 Policy, Planning and Support Services	N/A	28.864	N/A	24.273	32.318	28.088
Total for Vote:	N/A	262.189	N/A	231.438	377.474	354.011
Vote: 103 Inspectorate of Government (IG)						
1451 Corruption investigation ,Litigation & Awareness	N/A	16.077	N/A	18.471	20.808	25.313
Total for Vote:	N/A	16.077	N/A	18.471	20.808	25.313
Vote: 112 Ethics and Integrity						
1452 Governance and Accountability	N/A	4.020	N/A	4.071	3.913	4.787
Total for Vote:	N/A	4.020	N/A	4.071	3.913	4.787
Vote: 130 Treasury Operations						
1451 Treasury Operations	0.000	2.000	0.000	2.000	4.174	8.572
Total for Vote:	0.000	2.000	0.000	2.000	4.174	8.572
Vote: 131 Auditor General						
1453 External Audit	N/A	26.800	N/A	25.470	28.790	33.957
Total for Vote:	N/A	26.800	N/A	25.470	28.790	33.957
Vote: 141 URA						
1454 Revenue Collection & Administration	N/A	107.995	N/A	105.450	126.842	152.420
Total for Vote:	N/A	107.995	N/A	105.450	126.842	152.420
Vote: 143 Uganda Bureau of Statistics						
1455 Statistical production and Services	N/A	25.660	N/A	30.500	38.248	49.534
Total for Vote:	N/A	25.660	N/A	30.500	38.248	49.534
Vote: 153 PPDA						
1456 Regulation of the Procurement and Disposal System	3.568	7.031	N/A	7.551	9.547	11.963
Total for Vote:	3.568	7.031	N/A	7.551	9.547	11.963

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	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 500 501-850 Local Governments						
1481 Financial Management and Accountability(LG)	9.512	5.822	2.795	10.150	13.195	17.616
1482 Internal Audit Services			0.000		0.000	0.000
Total for Vote:	9.512	5.822	2.795	10.150	13.195	17.616
Total for Sector:	N/A	457.593	N/A	435.100	622.992	658.173

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The sector budget for FY2010/11 is projected to be to Ushs 435.773 billion of which 238.457 billions is recurrent and 196.732 is development, registering a decline of 9.4% when compared to Ushs 462.929 billion received in FY2009/10. The budget allocation to the sector will follow an upward trend in the medium term increasing to Ushs 658.17 billion in FY2012/13.

(ii) The major expenditure allocations in the sector

The Revenue Collection and Administration vote function (as an independent vote function) is taking the lion's share of about 24%. This is followed by the vote function of Investment and Private Sector Promotion taking a share of 13%, then Macroeconomic Policy and Managements with 10%, Development Policy Research and Monitoring with 10%, public finance management 7%, statistical production 7%.

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

Overall, the Accountability Sector will register a decline of 9% compared to Ushs 462.9 billion received in FY2009/10. The budget allocation to the sector will follow an upward trend in the medium term increasing to Ushs 624.992 billion FY2011/12.

The resource level for Ministry of Finance, Planning and Economic Development has remained as that of FY09/10 and the main reduction has been on donor development budget which declined from 108billion to 58billion. The changes in the resource allocation are redistributed within the vote to facilitate monitoring of the sector budget performance and tracking service delivery to the people of Uganda.

Uganda Revenue Authority will register a reduction of 2.5 billions (2%) thus consideration should be given to bridge the gap of Ushs 3bn to support URA's efforts to enhance revenue collection so as to reduce dependence of fiscal operations on donor support

PPDA will also registered an increase in her budget from 7.03 billion in FY09/10 to 8.224 in FY10/11.

IG will also registered an increment in her budget from 16.07 billion in FY09/10 to 18.471billion in FY10/11 representing an increment of 2.41billion. To improve on their capacity to deliver outputs, IGG hopes to build its administrative office, increase outreach coverage by creating more regional office in Moyo, Adjuman, and Yumbe. All these requires more resources.

Research indicates that a number of cases of corruption reported arise out of procurement transactions. This calls for the strengthening of the sector's regulatory vote function and bodies such as PPDA to enforce compliance to bring about a reduction in the incidence of procurement related corruption. PPDA's ending project was handling local government programmes where the number of procurement related corruption cases reported has been growing and requires re-dress.

The External Audit vote function has a budget of 25.47billion compared to 26.80billion representing decline of Ushs 1.33 billion. However, since the Office plans to create a new forensic and IT audit department to conduct special audits, increase on the number of Value for Money Audits and diversifying

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in the audit expertise, an additional Ushs 2 billion is required to bridge the gap.

The budget for the Directorate of Ethics and Integrity that houses the Accountability Sector Secretariat will be 4.071billion which represents an increment of 0.05 compared to 4.020billion for FY09/10.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.	
<i>Vote Function: 1454 Development Policy Research and Monitoring</i>	
Output: 14 04 54 Support to scientific and other research	
Change in Allocation (US\$ Bn) 9.362	<i>The change is in donor commitment to support scientific research and innovation. Supporting scientific research and innovation is paramount for accelerating industrialization and sustaining economic growth. Significant gains have already been made with government projects like the MSI and Presidential Support to Scientists, and enthusiasm among the S&T community is high. Government therefore ought to consolidate these achievements and sustain the momentum to promote innovation. This is consistent with the NDP goal of increasing research spending to at least 1% of GDP, and developing scientific infrastructure such as the Science Park and Technology Incubation Centre. Providing additional support for scientific research will inevitably result in increased knowledge generation and innovation that will add economic value to Uganda's natural resources and produce internationally competitive goods and services. Products soon to be marketed include: solar pannels, makapads, incenerator, LLSB blocks, establish the snailtox factory, oluwoko, artemisia and lemon grass factory and irigation schemes.</i>
Increased scientific research, innovation and development	
<i>Vote Function: 1403 Public Financial Management</i>	
Output: 14 03 03 Development and Management of Internal Audit and Controls	
Change in Allocation (US\$ Bn) 7.828	<i>Not reported</i>
<i>Vote Function: 1451 Investment and Private Sector Promotion</i>	
Output: 14 06 51 Provision of serviced investment infrastructure	
Change in Allocation (US\$ Bn) 2.715	<i>Serviced investment infrastructure is critical for economic growth and development. The developed parks will attract private investors into the regions they will be situated. This will hasten economic transformation of these regions.</i>
As more land acreage is acquired for industrial parks, infrastructure development will be critical to attract investors into the parks.	
<i>Vote Function: 1401 Budget Preparation, Execution and Monitoring</i>	
Output: 14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle	
Change in Allocation (US\$ Bn) 2.070	<i>Not reported</i>
<i>Vote Function: 1402 Budget Preparation, Execution and Monitoring</i>	
Output: 14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle	
Change in Allocation (US\$ Bn) 1.131	<i>Not reported</i>
<i>Vote Function: 1404 Budget Preparation, Execution and Monitoring</i>	
Output: 14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	
Change in Allocation (US\$ Bn) 1.056	<i>Not reported</i>
<i>Vote Function: 1403 Policy, Planning and Support Services</i>	
Output: 14 49 03 Ministerial and Top Management Services	
Change in Allocation (US\$ Bn) 1.032	<i>The Ministry is mandated to mobilise both external and domestic resources essential for implementing government programmes. Adequate resources will enable delivery of the overall manifesto of government.</i>
Government is obligated to a number of international institutions with which it partners for purposes of resource mobilisation.	
<i>Vote Function: 1455 Investment and Private Sector Promotion</i>	
Output: 14 06 55 SME Services	
Change in Allocation (US\$ Bn) 1.000	<i>The financing had been budgeted for under another vote function. However the level of financing has remained the same. The SME unit is intended to support development of the SME sector, which is considered critical for industrialisation.</i>
The shift in resources was to streamline the output under the vote function.	
<i>Vote Function: 1402 Policy, Planning and Support Services</i>	

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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Output: 14 49 02 Ministry Support Services Change in Allocation (US\$ Bn) -1.038 Many of the tools that will have been secured will still be functional, hence the reduction in the funding level..	It is expected that adequate tools will be provided to staff to enable implementation of Ministry programmes. The Ministry is a support Ministry to all other sectors and it is essential that the quality of services it renders is not undermined.
<i>Vote Function: 1475 Development Policy Research and Monitoring</i> Output: 14 04 75 Purchase of Motor Vehicles and Other Transport Equipment Change in Allocation (US\$ Bn) -1.305 Motorcycles for the chiefs were procured and the resource will support other programme activities.	The motorcycles procured are still new and they don't require substantial funding for maintenance, The Sub County chiefs are expected to mobilise communities into economic productive activities.
<i>Vote Function: 1401 Investment and Private Sector Promotion</i> Output: 14 06 01 Investment and private sector policy framework and monitoring Change in Allocation (US\$ Bn) -1.347 A lot of sensitisation has been undertaken. The districts will be implementing agreed on positions.	Districts are encouraged to support private sector developments. Increased private investments are vital in creation of jobs, improved livelihoods and eventually economic growth and development
<i>Vote Function: 1472 Development Policy Research and Monitoring</i> Output: 14 04 72 Government Buildings and Administrative Infrastructure Change in Allocation (US\$ Bn) -2.846 The construction is expected to be completed by September 2010, hence the reduction in resources.	Construction of UNCST office block will have progressed to completion.
<i>Vote Function: 1451 Budget Preparation, Execution and Monitoring</i> Output: 14 02 51 Operational Support for Agricultural Extension Workers Change in Allocation (US\$ Bn) -3.425	All agricultural extension workers at sub-county level will be converted to NAADS by 30th June 2010.
<i>Vote Function: 1401 Public Financial Management</i> Output: 14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring Change in Allocation (US\$ Bn) -4.205 Reduction in donor commitment to FINMAP programme	Donor support was towards IFMS implementation. GoU will have to finance the resource gap.
<i>Vote Function: 1401 Policy, Planning and Support Services</i> Output: 14 49 01 Policy, planning, monitoring and consultations Change in Allocation (US\$ Bn) -4.661 A substantial part of the required renovation is complete. The human resource has built substantial capacity to ably handle the ministry functions.	Human resource is critical to implement government programmes and bring about both social and economic transformation.
<i>Vote Function: 1453 Microfinance</i> Output: 14 08 53 SACCOs capacity strengthened Change in Allocation (US\$ Bn) -5.345 Many of the existing SACCOs have attained an acceptable level of growth. The reduction is to support establishment of SACCOs where they non existent.	Improving household incomes is in line with the objective of the NDP: 'Growth, Employment and Prosperity for Socio-Economic Transformation.' Establishment of SACCOs will help raise financial capacity of the members to improve their social economic status
<i>Vote Function: 1401 Development Policy Research and Monitoring</i> Output: 14 04 01 Policy, Planning, Monitoring, Analysis and Advisory Services Change in Allocation (US\$ Bn) -5.401 Resources will shift to support scientific research and innovation	Research and development is critical for innovation, increased productivity and value addition, and appropriate technologies for the communities, utilising available raw materials.
<i>Vote Function: 1476 Public Financial Management</i> Output: 14 03 76 Purchase of Office and ICT Equipment, including Software Change in Allocation (US\$ Bn) -29.661 Reduction in donor commitment to FINMAP programme	IFMS improves transparency and accountability for public resources which brings about value for money and ensuring high quality of services to the people of Uganda
Vote: 103 Inspectorate of Government (IG) <i>Vote Function: 1405 Corruption investigation, Litigation & Awareness</i> Output: 14 51 05 Decentralised Anti - corruption programmes Change in Allocation (US\$ Bn) 3.831 The increase to the VF results from the transfer of	To improve on their capacity to deliver outputs, IGG hopes to decentralize its programme by increasing outreach coverage through creation of more

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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
allocations from Administration VF to operational outputs in FY2010/11.	<i>regional offices in Moyo, Adjuman, and Yumbe</i>
<i>Vote Function:1402 Corruption investigation ,Litigation & Awareness</i>	
Output: 14 51 02 Investigations/operations	
<i>Change in Allocation (US\$ Bn) 1.984</i>	<i>Strengthening good governance, IGG plans to carry out more investigation and prosecute corruption cases</i>
The increase to the VF results from the transfer of allocations from Administration VF to operational outputs in FY2010/11.	
<i>Vote Function:1404 Corruption investigation ,Litigation & Awareness</i>	
Output: 14 51 04 Public Awareness, Policy & Systems Studies	
<i>Change in Allocation (US\$ Bn) 1.749</i>	<i>To stimulate public awareness about the values of Constitutionalism in general and the activities of IG in particular through any media and any other means it considers appropriate, and to strengthen Weak systems and polices in Government Institutions and monitor levels of corruption through periodic surveys</i>
The increase to the VF results from the transfer of allocations from Administration VF to operational outputs in FY2010/11.	
<i>Vote Function:1406 Corruption investigation ,Litigation & Awareness</i>	
Output: 14 51 06 Verification of Leaders' Declarations	
<i>Change in Allocation (US\$ Bn) 1.263</i>	<i>To enforce the leadership code of conduct so that there is elimination of corruption, abuse of authority and public offices</i>
The increase to the VF results from the transfer of allocations from Administration VF to operational outputs in FY2010/11.	
<i>Vote Function:1403 Corruption investigation ,Litigation & Awareness</i>	
Output: 14 51 03 Prosecutions & Civil Litigation	
<i>Change in Allocation (US\$ Bn) 1.188</i>	<i>Strengthening good governance, IGG plans to carry out more investigation and prosecute corruption cases</i>
The increase to the VF results from the transfer of allocations from Administration VF to operational outputs in FY2010/11.	
<i>Vote Function:1401 Corruption investigation ,Litigation & Awareness</i>	
Output: 14 51 01 Administration & Support services	
<i>Change in Allocation (US\$ Bn) -7.631</i>	<i>The IGG plans to enhance its capacity to investigate and prosecute cases of corruption and abuse of office /authority. Recruiting and retaining quality staff requires payment of attractive remuneration packages. The IGG plans to undertake staff training in relevant fields to improve on their capacity to deliver output.</i>
Allocations of resources have been rationalised by output and programme. Salaries and benefits are allocated to individual outputs and programmes.	
Vote: 131 Auditor General	
<i>Vote Function:1472 External Audit</i>	
Output: 14 53 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn) -1.302</i>	<i>Not reported</i>
Vote: 141 URA	
<i>Vote Function:1406 Revenue Collection & Administration</i>	
Output: 14 54 06 Public Awareness and Tax Education/Modernization	
<i>Change in Allocation (US\$ Bn) 4.789</i>	<i>Strengthening tax payer service delivery by enhancing compliance to tax through increased public awareness and tax education to generate more tax revenue to support government programmes to improve the living standards of Ugandans.</i>
<i>Vote Function:1476 Revenue Collection & Administration</i>	
Output: 14 54 76 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (US\$ Bn) -2.262</i>	<i>Implementing compliance communication strategy to encourage voluntary compliance and deter acts of non compliance. This will improve the integrity the tax system and widen the tax base to raise more revenue to support development</i>
<i>Vote Function:1405 Revenue Collection & Administration</i>	
Output: 14 54 05 URA Legal and Administrative Support Services	
<i>Change in Allocation (US\$ Bn) -5.799</i>	<i>Enhancing competence and building capacity for sustainability of operations by investing in staff skills development and improve the quality of support functions like research, planning, monitoring and evaluation</i>
Vote: 143 Uganda Bureau of Statistics	

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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function: 1401 Statistical production and Services</i> Output: 14 55 01 Economic statistical indicators Change in Allocation (US\$ Bn) 5.000 Not reported</p>	
<p><i>Vote Function: 1406 Statistical production and Services</i> Output: 14 55 06 Statistical Coordination and Administrative Support Services Change in Allocation (US\$ Bn) 1.333 Implementation of PNSD has been scaled up to cover the MDAs in the next five years</p>	<p><i>This will contribute to NDP theme and objectives of Increased access to quality social services and Strengthening of good governance, defence and security. Statistical data will be used as a basis for monitoring and evaluation of various programmes in both public and private sector.</i></p>
<p><i>Vote Function: 1403 Statistical production and Services</i> Output: 14 55 03 Industrial and Agricultural indicators Change in Allocation (US\$ Bn) -1.522 The activities in conducting the Census of Agriculture is drawing to close and most of expenses are now regular statistical programmes</p>	<p><i>This will contribute to NDP theme and objectives of Increased access to quality social services and Strengthening of good governance, defence and security. Statistical data will be used as a basis for monitoring and evaluation of various programmes in both public and private sector.</i></p>
<p>Vote: 500 501-850 Local Governments <i>Vote Function: 1400 Financial Management and Accountability(LG)</i> Output: 14 81 00 Financial Management and Accountability Change in Allocation (US\$ Bn) 4.328 Not reported</p>	

* Excluding Taxes and Arrears

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

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

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1404 Budget Preparation, Execution and Monitoring</i> Output: 1402 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation Funding Requirement (US\$ Bn): 3.500 Budget Consultative Workshops and Printing of the PIP, Budget Estimates Books, Budget Performance Reports Detailed monitoring reports in line with the revised reporting requirements; Improved and timely analysis of the sector BFPs, workplans, progress</p>	<p><i>Budget documents specify guidelines for public expenditure to implement government programmes. Monitoring is essential to fulfillment of government priority programmes as set out in the NDP. Following the undertaking of reforms by adopting Performance and Output Oriented Budgeting based on vote function in all central government institutions and local governments, sector officers in the department will be required to provide training to the relevant institutions and local governments on the operations of the OBT and producing of the performance reports. Furthermore, the monitoring function is to be strengthened now that monitoring activities are to be based on the well articulated plans as spelt out in the OBT with indication of the expected output quantities, quality, at predetermined locations and set out times with in the plans of the sectors. In addition physical monitoring is to be carried out by the sector officers on some of the critical projects across the ISS Votes to enable them ascertain the reports submitted by the sectors.</i></p>
<p><i>Vote Function: 1405 Public Financial Management</i> Output: 1403 05 Strengthening of Oversight (OAG and Parliament) Funding Requirement (US\$ Bn): 2.600 Changes in the foreign exchange rate and costs of raw materials. Purchase of additional equipment for the Data Enhancements to support the further roll out to 33 additional sites.</p>	<p><i>Independence of the OAG improves accountability and hence service delivery and national development IFMS roll out improves accountability in the sites and hence service delivery and national development</i></p>
<p><i>Vote Function: 1454 Development Policy Research and Monitoring</i> Output: 1404 54 Support to scientific and other research</p>	

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Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<p>Funding Requirement (US\$ Bn): 17.200</p> <p>To consolidate the MSI Project, Government will provide funding for 12 scientific research projects selected competitively in 2009 and up to 12 new ones to be selected in 2010; UNCST will initiate establishment of a Science Park at Namanve.</p>	<p>Supporting scientific research and innovation is paramount for accelerating industrialization and sustaining economic growth. Significant gains have already been made. Government ought to consolidate these achievements and sustain the momentum to promote innovation. High potential commercial products are beginning to emerge: an animal feed from sugarcane waste which will enhance milk production during dry season by 40%; cornflakes (breakfast cereals) from sorghum; vaccine for malaria to go into clinical trials in next 5 years, herbal tea from avacado-lemon grass and artemesia plant for malaria prevention; snailtox product for control of bilharzia; low-cost housing products; and several other appropriate technologies and innovations that are likely to transform rural livelihoods.</p> <p>Construction of a Science Park and Technology Incubation Centre as an innovation hub to research and develop biopharmaceuticals, nanomaterials, industrial enzymes, and range of other value added products and services. To strengthen systems for safety and ethical conduct in S&T, and develop good standards to ensure high product quality. Scientific research and technology development to increase knowledge generation and innovation that will add economic value to Uganda's natural resources and produce internationally competitive goods and services in accordance with the goals of the NDP.</p>
<p><i>Vote Function: 1402 Corruption investigation ,Litigation & Awareness</i></p>	
<p>Output: 1451 02 Investigations/operations</p>	
<p>Funding Requirement (US\$ Bn): 4.173</p>	<p>additional funds needed scale up investigation and prosecution for corruption cases and proposed salary increment for staff</p>
<p>Output: 1451 05 Decentralised Anti - corruption programmes</p>	
<p>Funding Requirement (US\$ Bn): 5.479</p>	<p>planned to increase activities, open new Regional office for Kampala and a major salaries increment to be implemented next FY 2010/11 and additional funds for investigations, prosecutions</p>
<p><i>Vote Function: 1402 Governance and Accountability</i></p>	
<p>Output: 1452 02 Public education and awareness</p>	
<p>Funding Requirement (US\$ Bn): 1.000</p> <p>Implementation NACS 2010/11</p>	<p>NACS - National Anti Corruption Strategy is the government overarching framework and policy for combating corruption and promoting accountability. Vote 112 is the national centre responsible for the coordination of its implementation. The 4th cycle now covers the public and private institutions and therefore the responsible for monitoring the performance is immense. NACs contribute to the NDP and sector objectives under promotion of good governance and accountability theme. It is therefore important the more resources are allocated to Vote 112 to ensure effective implementation of this very important nation strategy.</p>
<p><i>Vote Function: 1401 External Audit</i></p>	
<p>Output: 1453 01 Financial Audits</p>	
<p>Funding Requirement (US\$ Bn): 7.400</p> <p>IT upgrade and equipment purchase and internet upgrade, Increased no of VFM audits and Increased no of LG audit entities as well as investigative/forensic audits</p>	<p>IT Systems enhance the quality and timeliness of audit reports while value for money audits reduce the chances of funds misallocation to unbudgeted for activities. In addition the audit of LGs is more critical yet no proportionate increase has been allocated for the audit of the newly created districts and the LLGs. Forensic audits are aimed at specific cases where funds may have been diverted from original use. VFM audits are to verify efficient and effective utilisation of budgeted for resources.</p>
<p><i>Vote Function: 1405 Revenue Collection & Administration</i></p>	
<p>Output: 1454 05 URA Legal and Administrative Support Services</p>	
<p>Funding Requirement (US\$ Bn): 29.750</p> <p>1. Purchase and Maintenance of Computer Equipments, Renovation and construction of office blocks, Purchase of Vehicles, Maintenance of URANET link, Payment of service Award, Settlement of NSSF arrears, Purchase and Maintenance of Office Equipment & RBS.</p>	<p>Computer Equipment; This will include purchase of 4 servers, 500 desktop computers, 100 laptops and 100 printers. This will enable URA increase staff/computer ratio to 1:1.</p> <p>There is also need to implement the recommendations of the network and security audit report.</p> <p>URA would also like to set up an IT lab for development and testing of</p>

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Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
	<p>softwares as well as payment for OSL Microsoft enterprise licence and Maintanance of existing computer equipments.</p> <p>All the above requires a funding of Ugx 10.83 billion.</p>
<i>Vote Function: 1402 Statistical production and Services</i>	
Output: 1455 02 Population and Social Statistics indicators	
Funding Requirement (US\$ Bn): 10.000 Conduct the Population and Housing Census 2012	This will contribute to NDP theme and objectives of Increased access to quality social services and Strengthening of good governance, defence and security. Statistical data will be used as a basis for monitoring and evalauation of various programmes in both public and private sector.
Output: 1455 03 Industrial and Agricultural indicators	
Funding Requirement (US\$ Bn): 2.100 Conduct Census of Business Establishment , and Annual Business Inquiry, Produce Monthly PPI	This will contribute to NDP theme and objectives of Increased access to quality social services and Strengthening of good governance, defence and security. Statistical data will be used as a basis for monitoring and evalauation of various programmes in both public and private sector.

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

This table below sets out the key outputs under every vote function achieved in the first half of 2009/10 and planned for 2010/11.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 1401 Macroeconomic Policy and Management			
Output: 140101 Macroeconomic Policy, Monitoring and Analysis	Key macroeconomic variables analyzed and reported on. Fiscal and monetary program derived to advice the National Resource Envelope. Macroeconomic model development commenced	Macroeconomic framework Economic performance reports GFS compiled and validated. Government cashflow statement Draft Medium Term Macroeconomic Framework	GDP growth at 6.6% Inflation at 5% or less Fiscal deficit at 5.5% of GDP
<i>Output Cost: US\$ Bn:</i>	<i>0.983</i>	<i>US\$ Bn: 0.333</i>	<i>US\$ Bn: 1.333</i>
Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	Domestic and external resources mobilized cost effectively to fully finance government programmes	Amendments to Income Tax, Excise Tariff, VAT, Stamp Acts and Financial Bill Revenue performance and impact of tax policies monitored and evaluated UGX2.749 trillion worth of new grants and US\$561 worth of new loans mobilised	Income Tax, Excise Tariff, VAT, Stamp Acts and Financial Bill Revenue performance monitored and evaluated. Concluded DTAs Medium term fiscal framework Memorandum of economic and financial policies Cost effective external resource mobilised
<i>Output Cost: US\$ Bn:</i>	<i>1.012</i>	<i>US\$ Bn: 0.304</i>	<i>US\$ Bn: 1.489</i>
Output: 140103 Capitalisation of Financial Institutions	Payment to USAID mission to support commodity aid, Transfer of funds to EADB and UDB	Transfer of funds to EADB and UDB for private sector development. Support to USAID local mission	Transfer of funds to EADB and UDB for private sector development. Support to USAID local mission
<i>Output Cost: US\$ Bn:</i>	<i>38.505</i>	<i>US\$ Bn: 19.253</i>	<i>US\$ Bn: 38.505</i>
Agricultural guarantee scheme to support increased productivity of agricultural products			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 140151 Pension Regulation services	Establish the Retirement Benefits Regulatory Authority; Conclude the Amendment of the Uganda Insurance Act	Retirement Benefits Bill drafted, cleared by Cabinet, Gazzeted and submitted to Parliament. Pension Policy Including Liberalisation principles drafted and cleared by Cabinet.	Retirement benefits regulator in place. Operationalise the new Act of Parliament. Prepare the regulations to enable the Act.
<i>Output Cost: US\$ Bn:</i>	<i>1.000</i>	<i>US\$ Bn: 0.269</i>	<i>US\$ Bn: 1.000</i>
Output: 140152 Regulation of Insurance Services	Print and publish 2008 insurance report. Licence and inspect all insurance players: 21 insurers, 23 brokers, 12 loss assessors and 600 agents Research on insurance pertinent issues	Print & publish 2009 report; Inspect all players; 21 insurers, 23 brokers, 12 loss assessors, 600 agents; Research on pertinent issues; handling of Complaints (at least 40)	Print & publish 2009 report; Inspect all players; 21 insurers, 23 brokers, 12 loss assessors, 600 agents; Research on pertinent issues; handling of Complaints (at least 40)
<i>Output Cost: US\$ Bn:</i>	<i>0.400</i>	<i>US\$ Bn: 0.200</i>	<i>US\$ Bn: 0.400</i>
Output: 140153 Tax Appeals Tribunal Services	150 tax Disputes resolved; Revise Rules of procedure; publish 2000 copies; Publish 5 law Reports 4 sensitisation workshops; Translation into local languages (50,000 copies); Hold 10 talk shows; 10 official trained; 2 study tours undertaken;o	50 disputes filed. 1 created. Rules of procedure reviewed (awaiting publication). 6th tax law report published. 2 workshops held. Brochures translated into 4 local languages (1000 copies) 4 officials trained. 1 study tour.	Disputes worth 40bn/= filed. Revise TAT law. 10 officials trained. 8 workshops held. 10 talk shows held. Translation into local languages (40,000 copies). Mbarara registry opened. 7th law report published. Website updated. Hold regional conference
<i>Output Cost: US\$ Bn:</i>	<i>0.986</i>	<i>US\$ Bn: 0.493</i>	<i>US\$ Bn: 0.986</i>
Output: 140154 NPART Services	Recover all outstanding loan portfolios. Hear all outstanding disputes. Winding up of NPART	Winding up Bill for NPART	Activities to wind up NPART.
<i>Output Cost: US\$ Bn:</i>	<i>0.450</i>	<i>US\$ Bn: 0.266</i>	<i>US\$ Bn: 0.450</i>
Output: 140155 Capital Markets Authority Services	Put in place transparent accountable and supportive procedures for the Capital Market Industry. Harmonised laws with EA markets Authority. Increased awareness amongst the potential investor public.	Transparent, accountable and supportive procedures for licensing and supervision, Enhanced protection mechanisms for individual investors and consolidated systems for enforcement & compliance. Provided adequate information to potential investors.	Review of the CMA laws and regulations. Implementation of activities resulting from the East African Common market protocol, Harmonization of the legal framework . Research and Studies on financial products.
<i>Output Cost: US\$ Bn:</i>	<i>0.500</i>	<i>US\$ Bn: 0.244</i>	<i>US\$ Bn: 0.500</i>
Output: 140156 Lottery Services		National Lottery license issued to the private company. National Lottery Board was appointed. National Lottery scheme was commissioned.	National Lottery Acts, Gaming, pool betting and gambling Acts are reviewed. Establishment of institutional framework. Recruiting of staff. Capacity building of the staff. Supervision and monitoring of the companies to ensure compliance
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.200</i>
Vote Function Cost	US\$ Bn: 44.163	US\$ Bn: 21.360	US\$ Bn: 44.863
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201 Policy, Coordination and Monitoring of the National Budget Cycle	Budget Performance Reports Timely release Schedules Draft Estimates out by end of June 2008 and Final Budget	Timely release Schedules Final Budget Estimates Book by November 2009; BCC issued in December 2009 PIP updated	Public Administration Sector Budgets Prepared in line with MTEF. Improved budget documents with clear linkages

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	Estimates Book by October 2008, NBFP published with improved design to link proposed budgets to outputs	and published, FY2009/10 Annual and Quarterly workplans reviewed. Budget Options Paper FY 2010/11 prepared.	of resources to outputs. National Budget Framework Paper.
	<i>Output Cost: US\$ Bn:</i> 1.898	<i>US\$ Bn:</i> 0.718	<i>US\$ Bn:</i> 3.968
Output: 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	Budget Performance Reports Timely release Schedules Draft Estimates out by end of June 2008 and Final Budget Estimates Book by October 2008, NBFP published with improved design to link proposed budgets to outputs	4 LGBFP works shops report . Q1 LG Budget Performance Report Release Schedules to LGs 4 three day regional training conducted on Form Bs,	Local Government Budget Frame work papers Timely Release of Local Government Grants /Schedules. Draft and Approved Local Government Budget Estimates produced by June and October respectively.
	<i>Output Cost: US\$ Bn:</i> 2.901	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 4.032
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 2.534	<i>US\$ Bn:</i> 1.162	<i>US\$ Bn:</i> 4.032
Output: 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	Budget Performance Reports Timely release Schedules Draft Estimates out by end of June 2008 and Final Budget Estimates Book by October 2008	3 Jint Sector reviews of JLOs and PSM and policy evaluation submitted Q1 work plans analyzed and Q2 releases made Project Profiles discussed in DC. Accounting officers appointed. Monitoring of sector activities.	Budget Performance Reports. Revised medium term Public Investment Plan Draft Estimates out by end of June 2010 and Final Budget Estimates Book by October 2010 Publish Quarterly releases in the print media
	<i>Output Cost: US\$ Bn:</i> 2.874	<i>US\$ Bn:</i> 0.713	<i>US\$ Bn:</i> 3.930
Output: 140251 Operational Support for Agricultural Extension Workers	Transfer of Wage and Non Wage Funds to Agricultural Extension Workers	Funds for wages and operation disbursed. Guidelines for converting Agricultural Extension Workers to NAADS finalised.	
	<i>Output Cost: US\$ Bn:</i> 3.425	<i>US\$ Bn:</i> 0.709	<i>US\$ Bn:</i> 0.000
Vote Function Cost	US\$ Bn: 13.548	US\$ Bn: N/A	US\$ Bn: 11.930
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i> 13.181	<i>US\$ Bn</i> 3.305	<i>US\$ Bn</i> 11.930
Vote Function: 1403 Public Financial Management			
Output: 140301 Accounting and Financial Management Policy, Coordination and Monitoring	Management, control and maintenance of the Consolidated Fund inflows and outflows, Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy, ifms rollout to 10 central ministries and 6 local govts	1 consolidated report on MDAs, 10 inspection reports, audit report on 16 missions abroad Accountants, PPDA amendments , Contingencies Fund, and PFAA amendments Bills	IFMS Rolled out to 70 additional sites IFMS primary and secondary data centres and 122 sites supported to remain available and able to transact - AGO/MALGs;4 Consolidated audit reports for MDAs,
	<i>Output Cost: US\$ Bn:</i> 8.763	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 4.558
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 6.561	<i>US\$ Bn:</i> 2.691	<i>US\$ Bn:</i> 4.558
Output: 140302 Management and Reporting on the Accounts of Government	Six months consolidated accounts for FY 08/09 Nine months consolidated accounts for FY 08/09, Update of DMFAS to 6.0 and interface, Updated database for CC PDU &Stores staff	10 audit reports, 1 on 16 missions abroad Loan and Grant processed External & domestic debt reimbursed . DMFAS & IFMS updated. Reconciled Arrears Q1 Public debt report Financial reporting guidelines finalised	Timely Warrants financial reports and guidelines Consolidated Final Accounts Referral hospitals, Missions abroad, & Local Governments audit, Debt, Grant revenue, Investment and onlent, Domestic Arrears report;
	<i>Output Cost: US\$ Bn:</i> 6.791	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 7.142
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 4.037	<i>US\$ Bn:</i> 1.235	<i>US\$ Bn:</i> 7.142

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 140303 Development and Management of Internal Audit and Controls	Accrual basis of accounting adopted, Harmonise procurement regulations with public financial management law skills development	4 strategies for IT, QA, PA and Risk & Forensics Q1 Donor Funded Project Monitoring Report DMFAS 6.0 launch and training . IFMS training for 60 officers	Adherence to laws, standards, guidelines, policies and procedures ensured, develop hand books for the 4 audit units, Semi-annual Project monitoring reports (Donor funded); Upgraded DMFAS 6.0 IFMS training
<i>Output Cost: US\$ Bn:</i>	<i>5.040</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 12.868</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 2.056</i>	<i>US\$ Bn: 0.932</i>	<i>US\$ Bn: 12.868</i>
Output: 140351 Facility and Assets Management	Installed fixed assets management database in all the Embassies and Missions. Fixed Assets and Inventory module of the IFMS Recommendations of the annual BOS 2008/2009 executed Consolidated annual BOS for the year 2009/2010	Board of Survey Report for FY 2008/09 Asset Management Database in eight additional votes Trained 26 users on the asset management Database in 21 votes Customisation of accounting package and staff trained on the use of Navision	Board of Survey report; A functional facilities & asset management Database in all GOU votes; Trained users on Asset Database; Annual report on all GOU investments incorporated into final accounts Roll out the accounting package to 30 embassies
<i>Output Cost: US\$ Bn:</i>	<i>0.487</i>	<i>US\$ Bn: 0.298</i>	<i>US\$ Bn: 0.487</i>
Vote Function Cost	US\$ Bn: 56.598	US\$ Bn: N/A	US\$ Bn: 31.827
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 15.613</i>	<i>US\$ Bn 6.023</i>	<i>US\$ Bn 16.241</i>
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140401 Policy, Planning, Monitoring, Analysis and Advisory Services	Background to the Budget (BTTB) 2010/11, Organize 2 science exhibitions held, Review and approve 340 new research projects to be conducted in Uganda; Increased awareness of GEF strategic priorities, policies and programmes, development needs assessed	Government Outlays Report 2007/08. Development Policy Research Program. Tax Base, Tax Systems and Revenue Performance in Uganda study. Draft BTTB 2010/11 Outline. Options, Opportunities, and Impact on Employment creation and Poverty reduction study	Prepare BTTB outline Review development programmes and impact on poverty reduction Disseminate research findings and implementation. Provide technical backstopping to EAC development cooperation protocols. Participate in APRM council.
<i>Output Cost: US\$ Bn:</i>	<i>5.937</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.536</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 1.930</i>	<i>US\$ Bn: 1.146</i>	<i>US\$ Bn: 0.536</i>
Output: 140404 Subcounty Development Model Services	Sub county development Needs Assessed and costed;	Enhanced skills of local government leaders and technical officers in economic management and transformation	Progress initiatives under the subcounty model to hasten attainment of prosperity for all programm
<i>Output Cost: US\$ Bn:</i>	<i>6.200</i>	<i>US\$ Bn: 2.124</i>	<i>US\$ Bn: 6.200</i>
Output: 140451 Population Development Services	Formulate policies that enhance stability and accelerate economic growth and development Plan and design strategies that enhance stability and accelerate economic growth and development district and lower level coordination mechanism developed	GISOs Trained in Economic Management & Transformation. Geo-referencing of selected infrastructure facilities in districts. Population issues integrated in development plans of sub counties in 25 districts.	GISOs Trained in Economic Management & Transformation. Geo-referencing of infrastructure facilities in districts. Population issues integrated in development plans of sub counties in all districts.
<i>Output Cost: US\$ Bn:</i>	<i>1.833</i>	<i>US\$ Bn: 0.917</i>	<i>US\$ Bn: 2.385</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 140452 Economic Policy Research and Analysis	15 research studies workshops, 4 public/guest lectures 6 training workshops	National budget analysed 2 quarterly publications of Uganda Economy today, 15 dissemination workshops and policy dialogues	Studies on growth & employment, institutional efficiency & service delivery, investment climate & competitiveness, social protection & poverty, socioeconomic governance & accountability, trade & regional integration
	<i>Output Cost: US\$ Bn:</i> 1.425	<i>US\$ Bn:</i> 0.713	<i>US\$ Bn:</i> 1.425
Output: 140454 Support to scientific and other research	S&T Study Reports S&T Statistics report STI Policies STI Plans IP management S&T MISM&E Reports S&T Exhibitions, Establish benchmarks for starting arural based pilot banana processing industry	National S&T Policy approved, S&T Policy studies conducted, S&T in National Development Plan; 206 research projects registered and ethical and safety issues addressed, S&T cooperation & awareness promoted, 39 MSI & 8 PSS projects supervised; 2009 NSW	39 MSI and 8 PSS projects supervised; S&T studies conducted; S&T Funding Facility established; research results disseminated; IPR, ethical & safety issues in S&T addressed; technologies tested; science park initiated; S&T cooperation & outreach promoted.
	<i>Output Cost: US\$ Bn:</i> 12.029	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 21.391
	<i>Output Cost Excluding Donor US\$ Bn:</i> 4.300	<i>US\$ Bn:</i> 2.150	<i>US\$ Bn:</i> 21.391
Output: 140472 Government Buildings and Administrative Infrastructure	Pilot processing industry construction	60% of pilot processing industry completed 15% of irrigation scheme constructed Green house construction completed	Put to market value added matoke products Construction of irrigation scheme completed Continued capacity building Pilot processing industry completed
	<i>Output Cost: US\$ Bn:</i> 13.046	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 10.200
	<i>Output Cost Excluding Donor US\$ Bn:</i> 10.959	<i>US\$ Bn:</i> 8.744	<i>US\$ Bn:</i> 10.200
Vote Function Cost	US\$ Bn: 41.811	US\$ Bn: N/A	US\$ Bn: 42.137
VF Cost Excluding Donor	US\$ Bn: 26.768	US\$ Bn: 15.854	US\$ Bn: 26.817
Vote Function: 1406 Investment and Private Sector Promotion			
Output: 140601 Investment and private sector policy framework and monitoring	Annual and quarterly performancereports on investment andcompetitiveness produced, Ammendment of the InvestmentCode; Outstanding DTAs and IPPAs, Strengthened Public- Public (PP)Partnerships through interinstitutional dialogue.	Data base on investments compiled, SME policy finalized, Commercial laws submitted to Cabinet for consideration, PPP guidelines drafted, Streamlined management of Luwero fruit factory and Buhweju Tea industry, Serviced investment missions.	Public private sector issues addressed, Investment policies harmonised, Databank on all investors built, SME policy and PPP framework drafted and finalised, Investment proposals and agreements reviewed , Free trade zone and investment bill drafted,
	<i>Output Cost: US\$ Bn:</i> 5.699	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 4.352
	<i>Output Cost Excluding Donor US\$ Bn:</i> 3.453	<i>US\$ Bn:</i> 1.090	<i>US\$ Bn:</i> 4.352

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 140651 Provision of serviced investment infrastructure	Establish enterprise development facility within the Namanve Industrial Park, Complete infrastructure development for KIBP, License 170 projects worth US\$983.1 to create 14,073 jobs Complete Re-development of UIA's Kampala Road site, 20 industrial parks	Industrial master plans for Bukwo, Mbale, Gulu, Masaka, Kasese & Mbarara -Land acquisition in Jinja & Iganga - Development of roads, power & Water Infrastructure on lands - EIA & Master plan for Mbale - Trees planted in open spaces in all parks	EIA & master plan -Land acquisition in Jinja, Iganga, Luwero, Mubende,, - Consultants & contractors for Infrastructure development - Road & Park Infrastructure maintenance - Project Management
	<i>Output Cost: US\$ Bn:</i> 24.434	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 27.149
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 10.046	<i>US\$ Bn:</i> 4.214	<i>US\$ Bn:</i> 27.149
Output: 140652 Conducive investment environment	Ensure a fit between the CICS priorities and resources made available to these priorities in the Budget process through Budget Advisory Working Group.	Draft UDC strategic plan Projects to develop: Iron & steel Fruit processing Creameries Phosphates , fertilizers & chemicals Hydro power plants Railway lines; Oil refinery & petrol- chemical Textiles	Project monitoring, Investor surveys, Networking & promotion events Reequip UDC Feasibility & environmental impact assessment studies Phosphates and fertilizers and chemicals manufacture Technical advice to SMEs
	<i>Output Cost: US\$ Bn:</i> 7.962	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 6.972
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 2.835	<i>US\$ Bn:</i> 1.108	<i>US\$ Bn:</i> 6.972
Output: 140653 Develop entrepreneur skills & Enterprise Uganda services	Deliver start your business skills to 1,200 youth 300 SMEs receive business development services.	1,467 youth equipped with business skills. Business clinics conducted in for the mentoring of 1,792 youths. Youth entrepreneurship documentaires developed and run on UBC . Women entrepreneurs trained in management skills. SME forum held.	Durable and competitive SMEs developed. Youth equipped with entrepreneurial skills to start businesses. Establish an SME Park and a Centre of Excellence.
	<i>Output Cost: US\$ Bn:</i> 11.140	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 11.652
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 3.140	<i>US\$ Bn:</i> 1.570	<i>US\$ Bn:</i> 11.652
Output: 140655 SME Services	Provide business development services to SMEs Create mutually beneficial business partnerships	SME policy and strategy developed and implemented Provided business advisory and counseling services to SMEs.	SME policy and strategy developed and implemented Provide business advisory and counseling services to SMEs.
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.000
Vote Function Cost	US\$ Bn: 54.235	US\$ Bn: N/A	US\$ Bn: 56.125
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i> 24.474	<i>US\$ Bn:</i> 7.982	<i>US\$ Bn:</i> 26.875
Vote Function: 1408 Microfinance			
Output: 140801 Microfinance framework established	Policy Framework for MFSACCO Bill and Micro-credit Bill Performance monitoring system for MF	Continuous consultative meetings with BOU and other industry stakeholders Participated in workshops by IFAD/World Bank in Kigali Bujumbura	
	<i>Output Cost: US\$ Bn:</i> 6.057	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 6.537
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 5.057	<i>US\$ Bn:</i> 1.191	<i>US\$ Bn:</i> 6.537

Part 3: Accountability

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 140851 SACCOS established in every subcounty	SACCO formation and strengthening, Provision of demanded training and other technical support SACCO Apex institutional strengthening (UCSCU)	457 SACCOS supported.	Community sensitization and trainings, Follow-up registration and mentoring, Facilitated AGMs, Procured and delivery of support kits, Formation of 21 SACCOS where none existed
<i>Output Cost:</i>	<i>US\$ Bn:</i> 8.262	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 8.440
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 6.000	<i>US\$ Bn:</i> 2.819	<i>US\$ Bn:</i> 8.440
Output: 140852 Microfinance Institutions supported with matching grants	Enhanced outreach and provision of demand driven credit, Enhance productivity and performance of rural enterprises Maximize outreach and deliver demand driven credit, Strengthening existing but weak SACCOS	240 loans have been disbursed equivalent to Ugx.12.2 billion. Disbursed through MSC 111 loans (equivalent to 8.287 billion) to SACCOS and other MFIs	Disburse 600 loans equivalent to Ugx60 billion
<i>Output Cost:</i>	<i>US\$ Bn:</i> 4.306	<i>US\$ Bn:</i> 1.627	<i>US\$ Bn:</i> 4.306
Output: 140853 SACCOS capacity strengthened	Continued training of SACCO staff and members Provide credit to SACCOS Monitor performance of SACCOS	Basic training of SACCOS thru UCSCU done in Module 1, 15 SACCOS Module 2, 54 SACCOS Module 5, 9 SACCOS Training of MCAD SACCOS Contribution to SACCO costs Provided stationary to 6 SACCOS Audit services for 34 SACCOS	Training SACCO managers Training SACCO staff in the different modules. Complete procurements and delivery of equipment and other office supplies for UCSCU Offices
<i>Output Cost:</i>	<i>US\$ Bn:</i> 6.345	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.000
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.000
Vote Function Cost	US\$ Bn: 24.970	US\$ Bn: N/A	US\$ Bn: 20.283
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i> 15.363	<i>US\$ Bn:</i> 5.637	<i>US\$ Bn:</i> 15.243
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144901 Policy, planning, monitoring and consultations	No. of policies, plans and strategies reviewed and formulated One Ministerial Policy Statement documented and disseminated, Schemes of Service for Accounts, Internal Audit and Procurement cadres in the Public Service reviewed	Budget and macroeconomic strategies for FY 09/10 reviewed Ministerial Policy Statement for FY 2009/2010 documented and disseminated Schemes of service for Accountants, Auditors, and procurement cadre and Economists reviewed 60 economists, 40 Accountants	Budget and macroeconomic strategies for FY 2010/2011 formulated Ministerial Policy Statement for FY 2010/2011 documented and disseminated Restructuring of the Ministry completed Ministry programmes and projects implementation monitored Electronic Cont
<i>Output Cost:</i>	<i>US\$ Bn:</i> 8.045	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.384
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.684	<i>US\$ Bn:</i> 0.303	<i>US\$ Bn:</i> 3.384

Part 3: Accountability

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 144902 Ministry Support Services	Consultative and sensitization programs conducted in both Central and sample Local Governments. Draft updated Schemes, Functional Audit Committees. Risk management processes reviewed and evaluated. Ensure financial system integrity is maintained	Audit Committee commissioned and functional Risk management processes implemented. Financial system integrity maintained Administrative logistical support provided. Staff welfare provided. Ministry physical assets maintained. Library services provided	Risk management processes implemented. Financial system integrity maintained Administrative logistical support provided. Staff welfare provided. Ministry physical assets maintained
	<i>Output Cost: US\$ Bn:</i> 7.835	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 6.797
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 4.580	<i>US\$ Bn:</i> 1.481	<i>US\$ Bn:</i> 6.797
Output: 144903 Ministerial and Top Management Services	Logistical support provided. International meetings & conferences facilitated. Public Relations maintained. Ministry events managed, Top management logistics	Ministry events coordinated Logistical support provided Personal Assistants recruited International meetings and conferences facilitated. Public relations maintained	Ministry events coordinated Logistical support provided International meetings and conferences facilitated. Public relations maintained
	<i>Output Cost: US\$ Bn:</i> 2.321	<i>US\$ Bn:</i> 1.172	<i>US\$ Bn:</i> 3.353
Output: 144904 Tax Support to Exempted Service Providers	Promote development of priority sectors of Government and support humanitarian aid to the population	Priority sectors of Government supported. Support to Humanitarian aid providers	Priority sectors of Government supported. Support to Humanitarian aid providers
	<i>Output Cost: US\$ Bn:</i> 5.000	<i>US\$ Bn:</i> 1.661	<i>US\$ Bn:</i> 5.000
Output: 144951 NEC services	Spare parts for mechanized equipment, metal fabrication, carpentry and electronic works for military equipment, furniture, maize mills and other metal products. Beef cattle rearing. Engineering, Construction.	Engineering and construction works for the army and the public undertaken. Fumigation services provided to the public Productive cattle rearing continued. 100 Tractors assembled. Metal fabrication and wood works undertaken	Engineering and construction works for the army and the public undertaken. Fumigation services provided to the public Productive cattle rearing continued. 100 Tractors assembled. Metal fabrication and wood works undertaken
	<i>Output Cost: US\$ Bn:</i> 2.800	<i>US\$ Bn:</i> 1.400	<i>US\$ Bn:</i> 2.800
Output: 144952 Custodian Board services	All remaining assets transferred to DAPCB managed, sold or disposed of. All the remaining DAPCB liabilities discharged. All due debts or other monies due to the Departed Asian collected	Comprehensive audit of DAPCB. DAPCB property search and status identification commenced	All remaining assets transferred to DAPCB managed, sold or disposed of. All the remaining DAPCB liabilities discharged All due debts or other monies due to the Departed Asian collected
	<i>Output Cost: US\$ Bn:</i> 0.200	<i>US\$ Bn:</i> 0.113	<i>US\$ Bn:</i> 0.200
Output: 144953 Subscriptions and Contributions to International Organisations	Subscriptions Paid	Subscriptions paid to International Agencies the Ministry is accredited to	Paid all subscriptions to International organisations the Ministry is accredited to
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.300
Output: 144975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Ministry obsolete fleet of vehicles disposal process initiated. 5 new vehicles procured	Ministry obsolete vehicles disposed off. New vehicles procured
	<i>Output Cost: US\$ Bn:</i> 0.899	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.899

Part 3: Accountability

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 144976 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	Obsolete office equipment disposed off New computers acquired	Document Management system and software procured Obsolete office equipment disposed off New computers acquired
<i>Output Cost: US\$ Bn:</i>	<i>0.300</i>	<i>US\$ Bn: 0.066</i>	<i>US\$ Bn: 0.300</i>
Vote Function Cost	US\$ Bn: 54.964	US\$ Bn: N/A	US\$ Bn: 24.273
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 44.349</i>	<i>US\$ Bn 6.243</i>	<i>US\$ Bn 22.343</i>
Cost of Vote Services:	US\$ Bn: 262.189	US\$ Bn: 66.404	US\$ Bn: 231.438
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 183.911</i>	<i>US\$ Bn 66.404</i>	<i>US\$ Bn 164.312</i>
Vote: 103 Inspectorate of Government (IG)			
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145101 Administration & Support services	100 officers to be trained30 new officers to be recruitedTimely procurement ofgoods, services and works for IG3 Exchange programmes, 100 officers to be trained	221 officers Stationery & 15 Computer supplies received	350 officers to be trained 30 new officers to be recruited Timely procurement ofgoods, services and works for IG3 Exchange programmes,3 studies
<i>Output Cost: US\$ Bn:</i>	<i>13.256</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 5.625</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 9.792</i>	<i>US\$ Bn: 3.221</i>	<i>US\$ Bn: 5.625</i>
Output: 145102 Investigations/operations	15 workshops, 15 presentations10 tv presentations, 5 publications20 Intergrity clubs, 2 reports, 400 talk shows	468 cases handled	400 complaints on corruption.
<i>Output Cost: US\$ Bn:</i>	<i>0.038</i>	<i>US\$ Bn: 0.009</i>	<i>US\$ Bn: 2.022</i>
Output: 145103 Prosecutions & Civil Litigation	3000 complaints, 20 complaints on corruption.	6 corruption cases concluded 6 cases were concluded and 6 are pending judgment	20 Prosecution corruption cases, 15 civil cases
<i>Output Cost: US\$ Bn:</i>	<i>0.713</i>	<i>US\$ Bn: 0.192</i>	<i>US\$ Bn: 1.901</i>
Output: 145104 Public Awareness, Policy & Systems Studies	8 corruption cases, -10 corruption cases15 civil cases	02 workshop 3 schools covered 3 presentations 3 presentations 1 system study completed	15 workshops, 15 presentations8 tv talk shows and 48 Tv spot messages, 2000 copies of bianual report24 Intergrity clubs, 2 reports, 24Radio talk shows,and 730 spot messages, 4 studies, Anti- corruption film shows in 120 schools
<i>Output Cost: US\$ Bn:</i>	<i>0.484</i>	<i>US\$ Bn: 0.121</i>	<i>US\$ Bn: 2.233</i>
Output: 145105 Decentralised Anti - corruption programmes	30 verifications15 breaches of the code, 10 verifications5 breaches of the Code0.573	190 recommendations were fully implemented and 284 partially implemented	672 complaints on corruption. 300 recommendations to be implemented
<i>Output Cost: US\$ Bn:</i>	<i>0.696</i>	<i>US\$ Bn: 0.174</i>	<i>US\$ Bn: 4.527</i>
Output: 145106 Verification of Leaders' Declarations	3 studies Nil NIS, 2 studies	8 verifications concluded	40 verifications and investigations, Distribution of declaration forms to specified leaders.
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.263</i>

Part 3: Accountability

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 145171 Acquisition of Land by Government		Still in process	a plot or a building for office accommodation.
<i>Output Cost: US\$ Bn:</i>	0.400	<i>US\$ Bn:</i> 0.240	<i>US\$ Bn:</i> 0.400
Output: 145175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Nil	Purchase 10 vehicles
<i>Output Cost: US\$ Bn:</i>	0.352	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.442
Output: 145176 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	Bought various Ict equipments and installed for use	Various equipment to be procured, including printers, computers and UPSs.
<i>Output Cost: US\$ Bn:</i>	0.055	<i>US\$ Bn:</i> 0.011	<i>US\$ Bn:</i> 0.028
Vote Function Cost	US\$ Bn: 16.727	US\$ Bn: N/A	US\$ Bn: 18.471
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i> 13.264	<i>US\$ Bn</i> 3.991	<i>US\$ Bn</i> 17.230
Cost of Vote Services:	US\$ Bn: 16.077	US\$ Bn: N/A	US\$ Bn: 18.471
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn</i> 13.264	<i>US\$ Bn</i> 3.991	<i>US\$ Bn</i> 17.230
Vote: 112 Ethics and Integrity			
Vote Function: 1452 Governance and Accountability			
Output: 145201 Formulation and monitoring of Policies, laws and strategies	Two new anti corruption laws initiated and developed 2. Two laws developed in 2008/09 disseminated to the public	-Nanti corruption dAct 2009 eveloped and enacted - National Anti Corruption Strategy (NACS) developed and printed -Whistleblowers protection law developed and presented to Parliament - Salaries and allowance for 2 staff paid	1. Anti Corruption Act 2009, Leadership code Act and whistleblowers Protection laws disseminated 2. National Anti Corruption strategy disseminated and implementation monitored. 3. Report of Uganda's compliance to UN convention against corruption produced
<i>Output Cost: US\$ Bn:</i>	0.294	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.388
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.194	<i>US\$ Bn:</i> 0.024	<i>US\$ Bn:</i> 0.388
Output: 145202 Public education and awareness	Integrity Promotion forums established in 25 districts of Uganda National Values document for promotion of integrity printed and disseminated IEC strategy implemented	-Public education on promoting transparency and accountability conducted in 3 districts -1 Sensitization workshops for Tutors of Primary Teacher Colleges conducted on how to integrate ethical vales in school activities.	1. A policy on ethical values developed. 2. Capacity of 10 educational institutions to integrate ethical values enhanced. 3. Integrity promotion forums established 10 districts and their capacities enhanced. 4. Coalition with professional bodies enhanced.
<i>Output Cost: US\$ Bn:</i>	0.733	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.488
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.473	<i>US\$ Bn:</i> 0.121	<i>US\$ Bn:</i> 0.488
Output: 145203 Coordination of Accountability Sector	Five community feedback reports received from the five regions of the country, sector reports produced on progress of development of sector service delivery standards;	Two community feedback reports received from the five regions of the country, sector reports produced on progress of development of sector service delivery standards;	1. 12 accountability sector working group, 4 steering and 1 leadership committee meetings held 2. Two follow up meetings with community monitors, District integrity forum and other district officials conducted 3. Service delivery standards developed and
<i>Output Cost: US\$ Bn:</i>	0.506	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.508
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.508

Part 3: Accountability

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 145205 DEI Support Services	50% of goods and services in the procurement plan procured 50% of vacant staff established of DEI filled Capacity of 5 staff enhanced through training, Capacity of 5 staff enhanced through training	20 % of goods and services in the procurement plan procured 40% of vacant staff established of DEI filled Capacity of 2 staff enhanced through training, Capacity of 5 staff enhanced through training	1. Two policies developed. 2. Implementation of NACS monitored. 3. Goods and services procured. 4. DEI staff establishment filled. 5. Coordination of IAF and Accountability sector enhanced. 6. Sufficient budgetary provision for operations of DEI.
<i>Output Cost: US\$ Bn:</i>	<i>0.760</i>	<i>US\$ Bn: 0.259</i>	<i>US\$ Bn: 1.187</i>
Vote Function Cost	US\$ Bn: 4.280	US\$ Bn: N/A	US\$ Bn: 4.071
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 3.414</i>	<i>US\$ Bn 0.470</i>	<i>US\$ Bn 3.154</i>
Cost of Vote Services:	US\$ Bn: 4.020	US\$ Bn: N/A	US\$ Bn: 4.071
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 3.414</i>	<i>US\$ Bn 0.470</i>	<i>US\$ Bn 3.154</i>
Vote: 130 Treasury Operations			
<i>Vote Function: 1451 Treasury Operations</i>			
Output: 145151 Treasury Operations	Transfers for Debt Repayments and holdings for contingency fund.	Timely requisition of debt resources from development partners	Timely requisition of debt resources from development partners
<i>Output Cost: US\$ Bn:</i>	<i>2.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 2.000</i>
Vote Function Cost	US\$ Bn: 2.000	US\$ Bn: 0.000	US\$ Bn: 2.000
Cost of Vote Services:	US\$ Bn: 2.000	US\$ Bn: 0.000	US\$ Bn: 2.000
Vote: 131 Auditor General			
<i>Vote Function: 1453 External Audit</i>			
Output: 145301 Financial Audits	Vol.2, 3 & 4 of Annual Financial Audit Reports for Auditor General Issued. Conduct 81 Central Government Audits 75 financial audits in State Corporations, Audit of 80 HLGs, 13 Municipals, 91 Townc councils and 897 Subcounties	33 Grants of Credit for Appropriation of Act 2011. 17 Special Audits completed. 846 LG reports complete and 60 Statutory audit reports submitted. Attended all PAC meetings.	Vol.2, 3 & 4 of Annual Financial Audit Reports for Auditor General Issued. Conduct 217 Central Government Audits 108 financial audits in State Corporations, Audit of 199 HLGs, 916 LLGs. Issue warrants for Appropriation Act 2011. PAC Meetings attended.
<i>Output Cost: US\$ Bn:</i>	<i>14.731</i>	<i>US\$ Bn: 6.325</i>	<i>US\$ Bn: 14.731</i>
Output: 145302 Value for Money Audits	Vol.5 of the Annual Audit Report 10 New VFM Audits Trained Staff Sensitisation of staff on VFM Audit Manual Sensitised stakeholders and Public	10 VFM Draft Reports complete. 50 VFM Officers trained. One stakeholder workshop held. 11 New VFM projects identified.	Prepare Vol.5 of the annual audit report. Produce 11 VFM audit reports, Carry out 5 sensitization/stakeholder workshops. Print 5,000 copies of brochures on VFM audit activities as part of sensitization
<i>Output Cost: US\$ Bn:</i>	<i>2.625</i>	<i>US\$ Bn: 1.085</i>	<i>US\$ Bn: 2.626</i>
Output: 145303 Policy, Planning and Strategic Management	Manage OAG Restructuring Complete Staff Appointment and appraisal. Train 100 Staff in various disciplines. Secure Office Accommodation & Manage Office Assets. Prepare Vol.I of the Annual Audit Report. Prepare Annual Budget & Financial Reports	Consultant Engaged to begin restructuring in Jan 2010. Advertised recruitment of over 40 officers. Completed staff appraisal of 350 Staff members. Completed and submitted Financial Statements for 2008/09. Efficiently managed financial & other Resources	Prepare Vol.1 of annual audit report. Complete Office restructuring. Prepare and submit annual Financial Statements for 2009/10, Budget, BFP and Policy statement for 2011/12. Staff appraisal for 390 Officers. Manage Assets, financial and other resources
<i>Output Cost: US\$ Bn:</i>	<i>6.476</i>	<i>US\$ Bn: 2.821</i>	<i>US\$ Bn: 6.476</i>

Part 3: Accountability

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 145372 Government Buildings and Administrative Infrastructure	Two contractors engaged for construction of Jinja and Mbale Offices. Contractor for construction of Audit House identified.	Two contractors engaged for construction of Jinja and Mbale Offices. Contractor for construction of Audit House identified.	Complete construction of Three (3) branches of Jinja, Mbale and Mbarara. Complete ground floor construction of Audit House.
	<i>Output Cost: US\$ Bn:</i> 2.308	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.006
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.001	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.006
Output: 145375 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	1 Vehicle purchased from project. 4 vehicles donated from ADB project and 2 vehicles secured from FINMAP.	5 Vehicles purchased for Office operations.
	<i>Output Cost: US\$ Bn:</i> 0.560	<i>US\$ Bn:</i> 0.158	<i>US\$ Bn:</i> 0.500
Output: 145378 Purchase of Office and Residential Furniture and Fittings	Assorted Office Equipment and Furniture purchased	4 Executive Desks, 2 heavy duty printers, 40 executive office chairs and partitioned at least 23 square metres.	Assorted furniture and fittings for 5 branch Offices and headquarters
	<i>Output Cost: US\$ Bn:</i> 0.099	<i>US\$ Bn:</i> 0.073	<i>US\$ Bn:</i> 0.130
Vote Function Cost	US\$ Bn: 27.040	US\$ Bn: N/A	US\$ Bn: 25.470
VF Cost Excluding Donor	US\$ Bn: 24.733	US\$ Bn: 10.462	US\$ Bn: 24.493
Cost of Vote Services:	US\$ Bn: 26.800	US\$ Bn: N/A	US\$ Bn: 25.470
Vote Cost Excluding Donor	US\$ Bn: 24.733	US\$ Bn: 10.462	US\$ Bn: 24.493
Vote: 141 URA			
Vote Function: 1454 Revenue Collection & Administration			
Output: 145401 Customs Tax Collection	Improve Taxpayer Service Delivery for increased and efficiency, improved compliance management, Develop exchange and utilization of trade and customs information	Departmental operational procedure manual has been developed, 24 hour service has been implemented at Malaba and Busia, partnership with SARS has been developed, Audits carried out yielded Ugx 1.687 billion, AsyCUDA rolled out to all stations except two.	Provide Accessibility to RADDEX information to all Customs clients, Strengthen customs stakeholder relations, Implement the Re-engineered business processes, Extend a 24 hour service to Kampala, Entebbe and Katuna.
	<i>Output Cost: US\$ Bn:</i> 31.245	<i>US\$ Bn:</i> 15.623	<i>US\$ Bn:</i> 30.973
Output: 145402 Domestic Tax Collection	Improve Overall Tax Compliance Levels to realize Revenue of up to 100bn Shs while reducing the cost of compliance and Revenue Collection, Improve the Integration of Processes and Systems in Tax Administration (ITAS)	A Medium Tax Office was set up, eTax rolled out to Kampala east, MTO and LTO, 150 staff equipped with key competences i.e. auditing the telecom sector, Multinational corporations, insurance and petroleum sectors and 380 risk based audits completed.	Roll out eTax to stations outside Kampala, Establish and Implement Taxpayer expansion programmes, Implement a Taxpayer compliance enhancement programme, Establish Risk management in DT and Implement the service quality compliance program.
	<i>Output Cost: US\$ Bn:</i> 29.779	<i>US\$ Bn:</i> 14.889	<i>US\$ Bn:</i> 30.219
Output: 145403 Tax Investigations	Identify and risk assess all these sectors in the economy. Conduct internal training.	A total of 74 VAT Refund Claims and 24 Customs related cases were risk profiled and escalated into investigative cases, procurement of a trainer for investigators certification is in advanced stages, TID intergrated business process developed under eTax	Strengthen the Investigation function, Roll-out the Investigation module of the E-tax system, Develop intelligence mechanisms to identify non compliant taxpayers
	<i>Output Cost: US\$ Bn:</i> 3.168	<i>US\$ Bn:</i> 1.584	<i>US\$ Bn:</i> 3.433

Part 3: Accountability

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 145404 Internal Audit and Compliance	Risk Management: -Roll out the whole process; Training of staff in the Individual Departments and Skills transfer for the staff in Internal Audit.	Risk analysis for all the URA functional areas was completed and Risk Matrices developed, 2 staff attended training in SANS-network and forensics respectively	Automate Internal Audit and Compliance business Processes management mechanisms, Develop and implement the Audit / Investigation Cycle, Integrate Risk management in all operations
	<i>Output Cost: US\$ Bn: 2.458</i>	<i>US\$ Bn: 1.229</i>	<i>US\$ Bn: 3.034</i>
Output: 145405 URA Legal and Administrative Support Services	Improve staff skills and Competencies Improve and enhance the quality of support functions like Research, Planning and Monitoring and Evaluation	Conducted 3 Continuous Legal Education programs, Implementation of ABB on schedule, Job skills analysis for 55 job categories completed, Balanced Scorecard planning methodology cascaded to divisional level. 30 out of the 39 training courses conducted.	Implement employee wellness programmes, Implement Disaster Recovery project, Implement the recommendations of the network and security audit report, Develop scheme to recognise compliant clients.
	<i>Output Cost: US\$ Bn: 29.156</i>	<i>US\$ Bn: 14.578</i>	<i>US\$ Bn: 23.357</i>
Output: 145406 Public Awareness and Tax Education/Modernization	Redevelop the Call Centre and engage in CSR and promotional activities involving our clients in the evolving market All key processes Re-engineered	Redesigning of the URA Website, conducted Tax clinics in Kiyembe, Implemented the new regional tax, education, Process profiles developed, CSR activities to support Teso hunger project, held the Taxpayer Appreciation Day, participate in the UMA	Automation of the performance management aspect of the Balanced Scorecard, Review and upgrade organizational communication channels, Enhance Taxpayer Education Programmes.
	<i>Output Cost: US\$ Bn: 4.245</i>	<i>US\$ Bn: 2.122</i>	<i>US\$ Bn: 9.034</i>
Vote Function Cost	US\$ Bn: 107.995	US\$ Bn: N/A	US\$ Bn: 105.450
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 105.450</i>	<i>US\$ Bn 52.725</i>	<i>US\$ Bn 105.450</i>
Cost of Vote Services:	US\$ Bn: 107.995	US\$ Bn: N/A	US\$ Bn: 105.450
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 105.450</i>	<i>US\$ Bn 52.725</i>	<i>US\$ Bn 105.450</i>
Vote: 143 Uganda Bureau of Statistics			
Vote Function: 1455 Statistical production and Services			
Output: 145501 Economic statistical indicators	Govt Finance Statistics Trade Statistics Inflation Rates Informal Trade Statistics Annual Gross Domestic Product	Govt Finance Statistics Trade Statistics Inflation Rates Informal Trade Statistics Annual Gross Domestic Product	Inflation rates GDP Estimates (Annual and Quarterly) Government Consumption Terms of Trade Annual Statistical Abstracts
	<i>Output Cost: US\$ Bn: 1.287</i>	<i>US\$ Bn: 0.503</i>	<i>US\$ Bn: 6.287</i>
Output: 145502 Population and Social Statistics indicators	Update Geofiles Determine Labour Productivity Determine Employment rates Determine Poverty Rates Produce Health Statistics Produce Crime Statistics Produce Education Statistics Make Population	Update Geofiles Determine Labour Productivity Determine Employment rates Determine Poverty Rates Produce Health Statistics Produce Crime Statistics Produce Education Statistics Make Population	Updated District Area Maps Unemployment rate Population Census and DHS Instruments developed Updated Uganda Info database
	<i>Output Cost: US\$ Bn: 10.281</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 10.680</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 5.673</i>	<i>US\$ Bn: 2.003</i>	<i>US\$ Bn: 10.680</i>

Part 3: Accountability

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 145503 Industrial and Agricultural indicators	Index of Industrial Production Producer Price Index Construction Sector Index Annual Agricultural Statistics Produce Energy Statistics Upadated Business Register Produce Transport Statistics	Index of Industrial Production Producer Price Index Construction Sector Index Annual Agricultural Statistics Produce Energy Statistics Upadated Business Register Produce Transport Statistics	Index of Industrial Production Producer Price Index- Manufacturing Construction Sector Index Electricity generation and sales Distributive trade Indices (Wholesale/Retail) Producer Price Index-Hotels Agricultural Production- Volumes and Values
	<i>Output Cost: US\$ Bn:</i> 3.219	<i>US\$ Bn:</i> 1.648	<i>US\$ Bn:</i> 1.697
Output: 145504 District Statistics and Capacity Building	Improve Data Management District Statistical. Abstracts District Profiles produced Community Statistics available, Statistical District Capacity Building	Improve Data Management District Statistical. Abstracts District Profiles produced Community Statistics available, Statistical District Capacity Building	Districts implementing Community Information System Higher Local Government compiling District Annual Statistical Abstracts Higher Local Government profiles report produced and disseminated
	<i>Output Cost: US\$ Bn:</i> 4.260	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.990
	<i>Output Cost Excluding Donor US\$ Bn:</i> 3.990	<i>US\$ Bn:</i> 1.429	<i>US\$ Bn:</i> 3.990
Output: 145505 National statistical system database maintained	Capture, Process Data from Field collection Maintain Internet & Web Services National Stat.Databank in place Maintain LAN	Capture, Process Data from Field collection Maintain Internet & Web Services National Stat.Databank in place Maintain LAN	National Statistical Databank designed Corporate web services maintained Functional Local Area Network maintained
	<i>Output Cost: US\$ Bn:</i> 1.226	<i>US\$ Bn:</i> 0.408	<i>US\$ Bn:</i> 1.126
Output: 145506 Statistical Coordination and Administrative Support Services	Statistical Compendium of Concepts and Definintions updated Statistical Production monitored in the NSS Plan for National Statistical Devt impemented Gender responsive Statistics produced	Statistical Compendium of Concepts and Definintions updated Statistical Production monitored in the NSS Plan for National Statistical Devt impemented Gender responsive Statistics produced	MDAs Technically supported Mainstream Gender Statistics in MDAs Draft manual of Statistical Audit Persons trained in data management Interns attached to Institutions Dissemination of Bureau products and Publicising Bureau activities
	<i>Output Cost: US\$ Bn:</i> 5.101	<i>US\$ Bn:</i> 2.212	<i>US\$ Bn:</i> 6.434
Output: 145575 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Three motor vehicles procured	Motor vehicles be procured
	<i>Output Cost: US\$ Bn:</i> 0.170	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.176
Output: 145576 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	Computers and peripheral procured	Computers and peripherals be procured
	<i>Output Cost: US\$ Bn:</i> 0.047	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.095

Part 3: Accountability

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 145577 Purchase of Specialised Machinery & Equipment		Office equipments procured	Office equipments be procured
<i>Output Cost: US\$ Bn:</i>	0.048	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 145578 Purchase of Office and Residential Furniture and Fittings	Assorted Office Equipment and Furniture purchased	Office furnitures procured	Office furnitures be procured
<i>Output Cost: US\$ Bn:</i>	0.021	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.015
Vote Function Cost	US\$ Bn: 26.810	US\$ Bn: N/A	US\$ Bn: 30.500
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 21.932</i>	<i>US\$ Bn 8.203</i>	<i>US\$ Bn 25.817</i>
Cost of Vote Services:	US\$ Bn: 25.660	US\$ Bn: N/A	US\$ Bn: 30.500
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 21.932</i>	<i>US\$ Bn 8.203</i>	<i>US\$ Bn 25.817</i>
Vote: 153 PPDA			
Vote Function: 1456 Regulation of the Procurement and Disposal System			
Output: 145601 Procurement Audits and Investigations	68 Procurement audits completed, 40 investigations carried out & recommendations followed up in 10 PDEs	32 procurement audits, 20 investigations carried out, 15 follow ups carried out	75 audits, 40 investigations and 30 follow ups
<i>Output Cost: US\$ Bn:</i>	1.285	<i>US\$ Bn:</i> 0.332	<i>US\$ Bn:</i> 1.295
Output: 145602 Stakeholder sensitisation in Proc. & Disp systems	30PDEs , 100 providers and 50CSOs trained	20 PDEs trained, 30 providers,30 CSOs trained	Printing of 100,000 Study materials, training 400 politicians, publication of training materials
<i>Output Cost: US\$ Bn:</i>	0.693	<i>US\$ Bn:</i> 0.210	<i>US\$ Bn:</i> 0.693
Output: 145603 Monitoring Compliance with the PPDA Law	Carry out 120 compliance checks on CG & LG PDEsDevelop and issue 30 common specifications standardsDevelop and issue 4 Guidelines	12 compliance checks, 4 common specification standards, 4 Guidelines	133 compliance checks, 4 Guidelines, 3 Sector standard bidding documents
<i>Output Cost: US\$ Bn:</i>	0.761	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.276
Output: 145604 PPDA Support services	Revised PPDA structureRevised Accounting ManualEnhanced & improved PPDA website and Intranet Portal	Not done	Enhancement of Electronic Data Management system, implementation of the revised PPDA structure
<i>Output Cost: US\$ Bn:</i>	2.718	<i>US\$ Bn:</i> 0.768	<i>US\$ Bn:</i> 2.718
Output: 145605 PPDA strategic partnerships and Corporate relations	New Aide Memoire agreedPPDA represented at EA Proc ForumRun Adverts on 20 Radio stations	PPDA represented at EA proc forum, Adverts on 10 radios,	Research on public procurement and disposal, Adverts on 20 radios, new aide memoire agreed, representation at East African forum
<i>Output Cost: US\$ Bn:</i>	1.287	<i>US\$ Bn:</i> 0.404	<i>US\$ Bn:</i> 1.287
Vote Function Cost	US\$ Bn: 7.034	US\$ Bn: N/A	US\$ Bn: 7.551
Cost of Vote Services:	US\$ Bn: 7.031	US\$ Bn: N/A	US\$ Bn: 7.551
Vote: 500 501-850 Local Governments			
Vote Function: 1481 Financial Management and Accountability(LG)			
Vote Function Cost	US\$ Bn: 5.822	US\$ Bn: 2.795	US\$ Bn: 10.150
Vote Function: 1482 Internal Audit Services			
Vote Function Cost	US\$ Bn:	US\$ Bn: 0.000	US\$ Bn:
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>

Part 3: Accountability

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Cost of Vote Services:	<i>UShs Bn:</i> 5.822	<i>UShs Bn:</i> 2.795	<i>UShs Bn:</i> 10.150