

Section 3: Public Sector Management Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

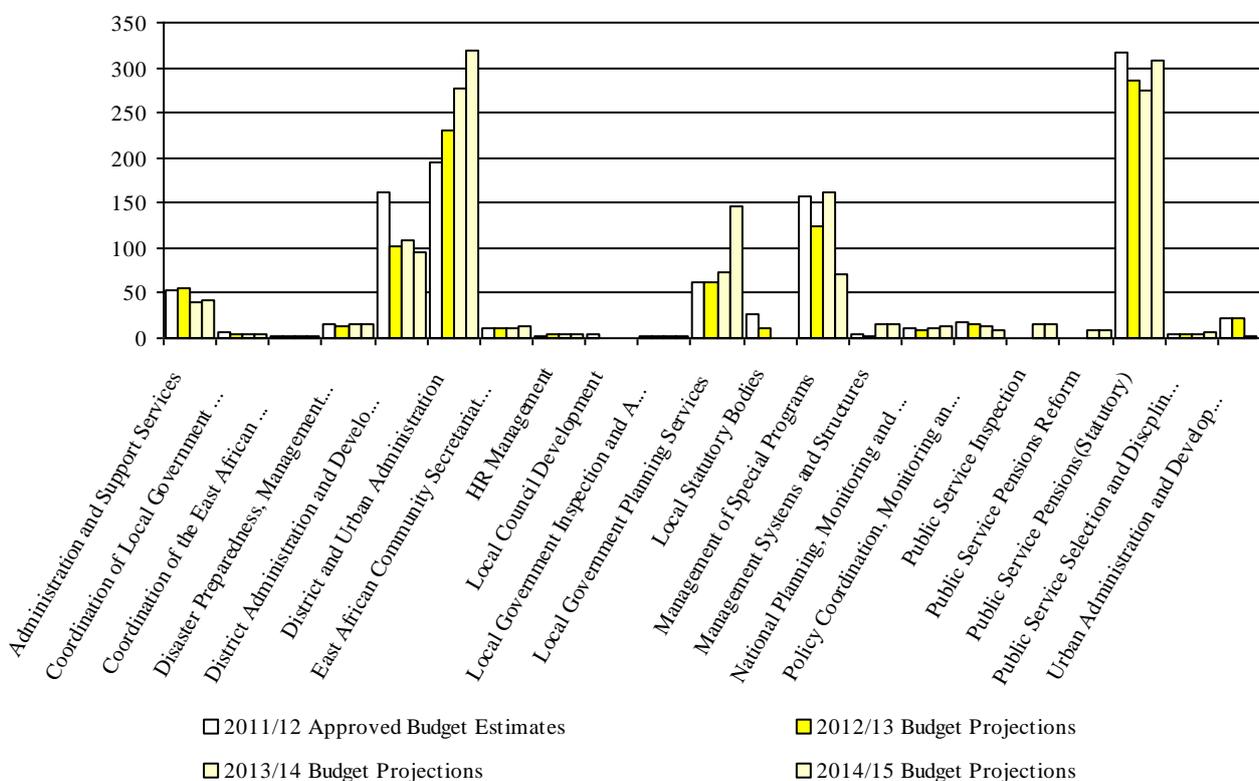
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

| | 2010/11 Outturn | 2011/12 | | MTEF Budget Projections | | | |
|-------------------------------|--------------------|--------------------|---------------------|-------------------------|------------------|------------------|---------|
| | | Approved Budget | Spent by End Dec | 2012/13 | 2013/14 | 2014/15 | |
| Recurrent | Wage | 11.756 | 150.131 | 0.000 | 171.820 | 198.683 | 232.959 |
| | Non Wage | 562.051 | 429.364 | 0.000 | 471.302 | 506.424 | 557.732 |
| Development | GoU | 124.863 | 122.388 | 0.000 | 123.721 | 145.072 | 226.282 |
| | Donor** | 0.000 | 283.196 | 0.000 | 198.368 | 195.888 | 75.015 |
| GoU Total | 698.671 | 701.883 | 0.000 | 766.843 | 850.180 | 1,016.973 | |
| Total GoU+Donor (MTEF) | N/A | 985.079 | 0.000 | 965.211 | 1,046.068 | 1,091.988 | |
| <i>Non Tax Revenue</i> | <i>0.000</i> | <i>14.338</i> | <i>0.000</i> | <i>20.068</i> | <i>0.000</i> | <i>0.000</i> | |
| Grand Total | N/A | 999.417 | 0.000 | 985.279 | 1,046.068 | 1,091.988 | |

* Excluding Taxes and Arrears

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 will contribute to the NDP through the following interventions:

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

- (a) Strengthening the public policy formulation and implementation framework;
- (b) Strengthening policy planning frameworks in Government.

(2) Rationalizing Public Sector Institutions to deliver the NDP objectives:

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

(3) Strengthening Human Resource Capacity:

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

(4) Enhancing the Performance of the Public Sector:

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

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

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

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

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

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

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

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(iii) Medium Term Sector Policy Objectives

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

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

(iv) Summary of Sector Performance

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

Outcome 1: Highly skilled and professional workforce recruited and retained

The sector has had the Public Service Act, 2007, the Public Service (Negotiation, Consultative and Disputes settlement Machinery) Act and the Public Service Commission Act, 2007 passed by Parliament. It has also carried out an annual sector review of the Public Service Reform Programme (PSRP), continued with the implementation of the recommendations of the Payroll Cleaning Report and had the Public Service Pay Policy approved by Cabinet. The draft White Paper on the Public Service Transformation was produced. Under the Public Service Inspection Vote Function, MoPS completed and launched the 2008 National Service Delivery Survey (NSDS) Report and the Implementation of IPSS commenced in the 11 pilot sites which is to be rolled out in the medium term.

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

Under this outcome, Coordination of East African Community Affairs has been done through Public awareness on regional integration process and national consultations for participation in EAC negotiations such as; drafting of the Sanitary & Photo-Sanitary Protocol, Protocol on Foreign Policy Coordination., draft EAC Climate Change Policy, draft Food Action Plan.

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

During the FY 2010/11 and the first half of FY 2011/12, the Sector has developed a National Policy on Public Sector Monitoring and Evaluation that was finalized and submitted to Cabinet for discussion and approval and the implementation of Citizen's Demand for Accountability (Barazas) initiative has been rolled out over other Districts. On Decentralization enhancement, capacity building for District Service Commissions, members of the LGPACs and members on Contract Committees has been attained in improve on accountability and service delivery.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

| <i>Outcome 1: Highly skilled and professional workforce recruited and retained</i> | | | |
|--|---|----------------|---|
| Outcome and Outcome Indicator | Baseline | 2012/13 Target | Medium Term Forecast |
| Vacancy rate in JBSF sectors(education,health and watre) in a representative of hard to reach staff(HTS) locations as a percentage of non-HTS location | 300 (2010) | 100 | 100 (2014) |
| Vacancy rate in JBSF sectors (education,health and water) representative of hard to reach staff (HTS) locations as a percentage of non-HTS locations* | () | | () |
| % of primary school headteachers on performance agreements and who meet the terms of agreement | 70 (2010) | 90 | 100 (2014) |
| % of primary school head teachers on performance agreements and who meet the terms of agreement* | () | | () |
| % of medical superintendents on performance agreements and who meet the terms of agreement* | () | | () |
| % of medical superintendents on performance agreements and who meet the terms of agreement | () | | () |
| % of employees whose computerized processes related to pay are managed by the employer(included in the IPPS)[MoPS](KPI#20) | 5.5 (2010) | 100 | 100 (2014) |
| % of employees whose computerised proceses relate to pay are managed by the employer (including IPPS)* | () | | () |
| % of declared vacancies filled | Government Performance through APIR (2005/06) | | Government performance & resource allocation (2009) |
| % of appeals concluded | () | | () |

Performance for the first half of the 2011/12 financial year

Under the Public Service Pensions Reforms Output; 600 files were assessed and accessed on the payroll, 320 cases were queried and 500 cases are still pending; Gratuity claims worth Shs 16.4 billion; military pension worth Shs 4 billion were paid; Pension and gratuity arrears worth Shs 21.8billion were paid.

On the Management System Structures output, Final Draft restructuring reports for 10 MDAs and their Agencies were produced; Technical support was provided to 12 DLGs; and their Urban councils and to 3 MDAs; Data was collected and analyzed for the system of administration of estates in 2 regional stations, District Head Quarters and sample sub counties and a Zero draft report for Estates Management under the Administrator general was produced.

Under the Public Service selection and Disciplinary system, evaluation and feedback were conducted in 3 districts. 15 out of 20 appeals received, investigated, determined and decisions communicated. 10 Tests administered in the centre -GRE and in 5 Districts and in other bodies like OAG. Evaluation survey on recruitment practices by PSC and bench marking exercise was also completed. Induction was also carried out for 5 DSCS.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

| <i>Outcome 1: Highly skilled and professional workforce recruited and retained</i> | |
|--|--|
| | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
|---|---|--|--|
| Vote: 005 Ministry of Public Service | | | |
| <i>Vote Function: 1312 HR Management</i> | | | |
| Output: 131204 | Public Service Performance management | | |
| <i>Description of Outputs:</i> | Implementation of the Sanctions frame work | A circular on reward and Sanction committees in MDAs and LGs was issued . The implementation of the Public Service Rewards and Sanctions Framework Monitored | Monitor the formation of the reward and sanctions committees |
| <i>Performance Indicators:</i> | | | |
| Percentage staff retention rate in hard to reach areas. | 95 | 80.3 | 60 |
| <i>Output Cost (US\$ bn):</i> | 0.535 | 0.000 | 0.485 |
| Output: 131206 | Management of the Public Service Payroll and Wage Bill | | |
| <i>Description of Outputs:</i> | Rollout IPPS to MDAs and LGs | IPPS rolled out to 28 phase 2 sites. IPPS users trained. | Complete phase 3 and launch phase 4 of IPPS |
| <i>Performance Indicators:</i> | | | |
| No. MDAs/LGs where Integrated Public Payroll System has been operationalised. | 32 | 28 | 28 |
| <i>Output Cost (US\$ bn):</i> | 0.809 | 0.000 | 2.195 |
| <i>Vote Function: 1313 Management Systems and Structures</i> | | | |
| Output: 131301 | Organizational Structures for MDAs developed and reviewed | | |
| <i>Description of Outputs:</i> | Rationalise organisational structures for 11 Ministries and their Agencies. | Final Draft reports for 10 MDAs and their Agencies produced (MLH&UD,MoEACA,MoFPED ,MoW&E, MAAIF,MoH,OPM,MoW&H,MoEMD,OP,MTI&C and MoPS. | Finalise phase two of restructuring 11 ministries and their Agencies. Review model structures for LGs. Customize the LGs to the new structures. |
| <i>Performance Indicators:</i> | | | |
| No. of MDAs and LGs reviewed and customised | 26 | 13 | 28 |
| <i>Output Cost (US\$ bn):</i> | 0.260 | 0.000 | 0.324 |
| <i>Vote Function: 1314 Public Service Inspection</i> | | | |
| Output: 131401 | Results - Oriented Management systems strengthened across MDAs and LGs | | |
| <i>Description of Outputs:</i> | Cascade ROM/OOB framework in to the four JBSF sectors and 14 selected LGs | ROM/OOB framework cascaded in Ministry of Health and Ministry of Education and Sports and in District Local Governments of Iganga, Luwero, Masaka and Entebbe Municipal Council. | Provide technical support to 4 JBSF sectors and 15 LGs to cascade the roll out of ROM/OOB frame work Implement the recommendations of the review of the inspectorate function in the Public service |
| <i>Performance Indicators:</i> | | | |
| % of MDAs and LGs that have mainstreamed results framework into their work processes. | 97% | 75 | 98% |
| <i>Output Cost (US\$ bn):</i> | 0.114 | 0.000 | 0.104 |
| Output: 131402 | Service Delivery Standards Developed, Disseminated and Utilized | | |

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| <i>Outcome 1: Highly skilled and professional workforce recruited and retained</i> | | | |
|--|--|--|--|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | Support sectors to develop and document service delivery standards | Ministry of Health and Ministry of Education and Sports supported to develop and document Service delivery standards. | Disseminate guidelines and provide technical support to 4MDAs and 15 LGs to develop document and apply service delivery standards. |
| <i>Performance Indicators:</i> | | | |
| No. of sectors that have disseminated service delivery standards. | 9 | 6 | 2 |
| <i>Output Cost (US\$ bn):</i> | 0.042 | 0.000 | 0.041 |
| Output: 131403 | Compliance to service delivery standards | | |
| <i>Description of Outputs:</i> | Implement recommendations of the review on inspection function of government | Carried out Joint inspections in 16 District Local Governments of Ntungamo, Isingiro, Kanungu, Rukungiri, Pallisa, Kapchorwa, Mbale and Tororo DLGs Kiryandongo, Bulisa, Namayingo and Kaliro and their Urban Councils | Implement recommendations of the review on inspection function of government |
| <i>Output Cost (US\$ bn):</i> | 0.192 | 0.000 | 0.248 |
| <i>Vote Function: 1316 Public Service Pensions Reform</i> | | | |
| Output: 131601 | Implementation of the Public Service Pension Reforms | | |
| <i>Description of Outputs:</i> | Review client charters of the 5 pilot institutions | 200 files assessed and accessed on the payroll 60 cases queried. 500 cases pending | |
| <i>Performance Indicators:</i> | | | |
| Percentage of retiring officers who received pre-retirement training | 90% | 60 | 90% |
| <i>Output Cost (US\$ bn):</i> | 0.439 | 0.000 | 0.485 |
| Vote: 146 Public Service Commission | | | |
| <i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i> | | | |
| Output: 135201 | DSC Monitored and Technical Assistance provided | | |
| <i>Description of Outputs:</i> | - All DCSs of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered. - All appeals received from DSCs investigated, determined and outcome communicated. | Mentoring programs, evaluation, feedback conducted in 3 districts. 15 out of 20 appeals received, investigated, determined and decisions communicated | All DCSs of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered. All appeals received from DSCs investigated, determined and outcome communicated. |
| <i>Output Cost (US\$ bn):</i> | 0.483 | 0.000 | 0.483 |
| Output: 135202 | Selection Systems Development | | |

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| <i>Outcome 1: Highly skilled and professional workforce recruited and retained</i> | | | |
|--|---|--|---|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling. | Tests administered in a) centre - GRE b) Districts of Aleptong, Gomba, Amolatar,, Kitgum, Kyegegwa and c) Other bodies like OAG. Completed evaluation survey on recruitment practices by PSC and bench marking exercise. Developed selection instruments | Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling. |
| <i>Performance Indicators:</i> | | | |
| No. of competence based selections instruments developed | 15 | 10 | 15 |
| <i>Output Cost (US\$ bn):</i> | 0.600 | 0.000 | 0.600 |
| Output: 135205 | DSC Capacity Building | | |
| <i>Description of Outputs:</i> | All new DSC members Inducted, performance enhancement programmes conducted for DSCs, All submissions for approval of appointments of Members DSC concluded | Induction carried out for DSCS of otuke, Kiboga, Oyam, Kyankwanzi and Lwengo.Nominated chairpersons and members interviewed and results communicated | All new DSC members Inducted, performance enhancement programmes conducted for DSCs, All submissions for approval of appointments of Members DSC concluded |
| <i>Output Cost (US\$ bn):</i> | 0.307 | 0.000 | 0.307 |
| Output: 135206 | Recruitment Services | | |
| <i>Description of Outputs:</i> | 8 adverts released, Annual exercise for GRE 2011/12 conducted, submissions from ministries concluded | Annual GRE 2011/12 interviews conducted. Submissions received, processed and interviews conducted. Completed submissions from ministries processed and concluded. | Adverts released, Annual exercise for GRE 2012/13 conducted.Complete submissions from ministries concluded. |
| <i>Performance Indicators:</i> | | | |
| No. of vacancies filled | 1200 | 962 | 1200 |
| No. of recruitment submissions handled and concluded | 3500 | 2098 | 3500 |
| <i>Output Cost (US\$ bn):</i> | 0.614 | 0.000 | 0.614 |

* Excludes taxes and arrears

2012/13 Planned Outputs

Develop and implement HRM capacity building policy guidelines and provide technical guidance and support supervision to HR practitioners in MDAs and LGs. The Sector intends to provide support and guidance on the implementation of performance appraisal and performance agreements as well as rolling out performance agreements to all government agencies and monitor Performance agreements.

Implementation of STP in the new Votes and continued support and monitoring of old votes. Provide Payroll support supervision targeting votes with weak payroll management practice; revise a fiscally sustainable pay reform strategy and implementation time line for enhancing pay. The sector also plans to implement the Public Service Transformation Paper recommendations that are related to the pay reform.

The sector is to continue with the IPPS rolled out through provision and support with technical guidance to IPPS pilot sites and training IPPS users. It will also carry out Project management for comprehensive

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restructuring for phase 2 and Prepare job descriptions for new jobs and Implement agreed set of recommendations from phase 2 restructuring (JAF 5)

The sector will carry out a survey on critical skills gaps that exist in MDA's and the existing recruitment and selection systems will be reviewed. The Systems to enhance adherence to Human Resource Policies, procedures and standards are to be developed.

The Selection Instruments will be developed from approved competence profiles and the Selection tests administered at the Center and in Local Governments. Question Databank for Competence Assessment will be developed and the Capacity of PSC Secretariat built in Competence Profiling and usage of tools.

The remaining newly created districts, and others (at least 40) DSCs with capacity gaps will be identified, monitored and technical guidance tendered. All appeals received from DSCs investigated are to be determined and outcome communicated.

Medium Term Plans

Over the Medium term, the sector will Implement strategies for Public Service Transformation; Attract, recruit, develop and retain a highly skilled and professional workforce; Develop management and operational structures for the effective and efficient service delivery in the public service and Roll-out IPPS in all MDAs and LGS.

The sector is to provide appropriate structures for MDAs and LGs; Finalize and enforce reward and sanctions frame work recognition scheme; monitor the implementation of HIV/AIDS Policy in MDAs and LGs and establish Performance Agreements to all Public Service Institutions

Actions to Improve Outcome Performance

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

| <i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i> | | | |
|---|--|--|---|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Vote: 003 Office of the Prime Minister | | | |
| Vote Function: 13 49 Administration and Support Services | | | |
| Staff training and development | The recruitment of staff and deployment were executed with filing of key positions this FY | The recruitment of staff and deployment were executed with filing of key positions this FY | Fill all the vacancies of the approved structure |
| Provision of office Welfare | | | |
| Recruitment of staff | | | |
| Vote: 005 Ministry of Public Service | | | |
| Vote Function: 13 13 Management Systems and Structures | | | |
| Conduct second phase of restructuring for 11 Ministries and their Agencies | Final Draft reports for 10 MDAs and their Agencies were produced (MLH&UD,MoEACA,MoFPE | Finalise phase two of restructuring 11 ministries and their Agencies. | Provision of appropriate structures for MDAs and LGs. |
| Customise structures for 20 new LGs and review the old LGs | D,MoW&E, MAAIF,MoH,OPM,MoW&H, MoEMD,OP,MTI&C and MoPS. | Review model structures for LGs. Customize the LGs to the new structures. | |
| Vote Function: 13 14 Public Service Inspection | | | |

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| <i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i> | | | |
|---|--|--|--|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Support sectors to develop and document service delivery standards Implement recommendations of the review on inspection function of government | Technical support was provided to Ministry of Health and Ministry of Education and Sports to develop and document Service delivery | Disseminate guidelines and provide technical support to 4MDAs and 15 LGs to develop document and apply service delivery standards. | Step up guidance to all sectors to develop, document and disseminate service delivery standards. |
| Cascade ROM/OOB framework to the four JBSF sectors and 14 selected LGs Support 4 MDAs and 5 LGs to develop key performance indicators Monitor LGs and MDAs on adherence to sector standards Provide technical support | ROM/OOB framework cascaded in Ministry of Health and Ministry of Education and Sports and in District Local Governments of Iganga, Luwero, Masaka and Entebbe Municipal Council. | Provide technical support to 4 JBSF sectors and 15 LGs to cascade the roll out of ROM/OOB frame work Implement the recommendations of the review of the inspectorate function in the Public service | Institutionalise result oriented performance management system /OOB |
| Review client charters of the 5 pilot institutions Support MDAs and LGs to develop and implement client charters. Popularise client charters Institutionalise the client feedback mechanism. Demonstrate use of feedback. | Support was provided to 3 MDAs (MoW, Judiciary & HSC) and 14 LGs to develop and implement client charters | Disseminate guidelines, provide technical guidance and institutionalise the feed back mechanisms on implementation of client charters by MDAs and LGs | Monitor the implementation of client charters. |
| Vote Function: 13 49 Policy, Planning and Support Services | | | |
| Technical support provided to departments | A short term consulatnt was hired to support on project activities. | Technical support provided to user departments | Improving the procurement process in the Ministry. |
| Vote: 011 Ministry of Local Government | | | |
| Vote Function: 13 21 District Administration and Development | | | |
| Compilation of information on minimum national standards for service delivery by LGs. | Conducted a workshop on LoGICS and other sectoral data sharing mechanisms. | Enhancement of LoGICS to adequately address user information requirements. | Rollout of the enhanced LoGICS to to LGs. |
| Support to 30 LGs to recruit additional staff | No action taken | Support recruitment of upto 75% of LG structures | Review and refinement of the LG capacity building policy and strategy. |
| Vote Function: 13 23 Urban Administration and Development | | | |
| Implement urban policy | In conjunction with the Ministry of Lands, Housing ,an urban policy has been drafted waiting for Cabinet approval. | Review of residually obsolete laws governing Urban planning and development. | Implementation of revised laws that govern urbanization. |
| Vote: 021 East African Community | | | |
| Vote Function: 13 49 Policy, Planning and Support Services | | | |

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| <i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i> | | | |
|--|--|--|---|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Mobilise more resources from Government since this is one of the Underfunded areas | Preparatory and consultative meetings held | Informing MFPED through writing and continuous engagements of the Ministry's Key Unfunded & Underfunded priorities. | Re-submit to MoFPED the request to raise the Vote budget ceiling, and also mobilise more technical & financial assistance from development Partners. |
| Vote: 108 National Planning Authority | | | |
| Vote Function: 13 51 National Planning, Monitoring and Evaluation | | | |
| | -Dialogue with MFPED on investment priorities -Strengthening NPA's macroeconomic capacity | Harmonise planning roles of MFPED and NPA | Single MTEF established in Government |
| Vote: 146 Public Service Commission | | | |
| Vote Function: 13 52 Public Service Selection and Disciplinary Systems | | | |
| Prepare and present technical papers. Review recruitment tools/guides in use. Conduct Workshops. Printing and distribution of the Selection Scheme. Devt of a competence devt & mgt manual. Training Members of PSC/DSC & their secretariat. | Conducted research into current recruitment methods. Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling. | Cascade training in competency based recruitment to DSCS. Disseminate the selection scheme. Develop proposal for new recruitment methods | -Review and improve on the current selection and recruitment methods |
| Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedures and Policies | Induction carried out for Kiboga, Otuke, Oyam, Kyankwanzi, Lwengo. Mentoring programmes conducted for the districts of kisoro, Kyenjojo and Kamwenge. 20 requests for guidance which were received were processed and feedback provided. | Conduct induction training for new chairpersons and members of DSCS. Develop systems to enhance adherence to Human Resource Policies, procedures and standards | Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedure and policies. Disseminate manual for minimum conditions to DSCS |

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

| <i>Outcome 2: Integration of member states into the East African Community</i> | | | |
|---|---------------------------------------|----------------|---|
| Outcome and Outcome Indicator | Baseline | 2012/13 Target | Medium Term Forecast |
| Status of process of EAC integration | Fair (2010) | Good | Good (2014) |
| Percentage of Cabinet actions on Annual GPR and decisions of the coordination committees implemented. | () | | () |
| Level of cross border employment among EAC partner states | () | | () |
| Growth in trade volumes between Uganda and other EAC member states | Fair (2010) | Good | Good (2014) |
| % reduction in internal tariff | Public Service Delivery Survey (2006) | | Improved Public Service Delivery (2009) |
| % growth in trade volumes between Uganda and other EAC member states | () | | () |

Performance for the first half of the 2011/12 financial year

Under Uganda's Contribution to the EAC Secretariat Remitted output, US\$ 6.4 million was remitted to the EAC Secretariat. Under Policy Analysis, Monitoring and Evaluation output, Half Yearly reports on Macroeconomic development produced. Updated Inventory of selected Government policies and Programs were produced. Training of Uganda Integrated Macroeconomic modeling is underway.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

| <i>Outcome 2: Integration of member states into the East African Community</i> | | | |
|---|--|--|--|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| Vote: 021 East African Community | | | |
| <i>Vote Function: 1331 Coordination of the East African Community Affairs</i> | | | |
| Output: 133101 | Harmonized Policies, Laws and Strategic Frameworks developed | | |
| <i>Description of Outputs:</i> | Progress reports on harmonization of immigration, Commercial, Labor, investment, Social Security and Capital markets laws to conform to the Common Market Protocol (CMP) prepared. Finalization of protocols: Peace, Security, Defence, and good Governance. | The identified laws for harmonisation are under review and consultations with stakeholders are on-going. | (i.) Coordinate the harmonization of National laws into EAC Context. (ii.) Development of Protocol on Peace & Security coordinated. (iv.) Negotiations under EAMU coordinated. (v.) 1 policy paper on the EAC Single Customs Territory produced. |
| <i>Performance Indicators:</i> | | | |
| Status of harmonization of Laws (Commercial, Immigration and Labour laws) to conform to the EAC Common Market Protocol. | 4 | 2 | 4 |
| <i>Output Cost (US\$ bn):</i> | 0.197 | 0.000 | 0.197 |
| Output: 133102 | Compliance with implementation of EAC decisions and directives Monitored and Evaluated | | |

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| Outcome 2: Integration of member states into the East African Community | | | |
|--|---|---|---|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | Briefs on EAC Decisions and Directives Communicated to relevant MDAs prepared. | 1 status report on the implementation of EAC Council decisions prepared and submitted to the EAC Secretariat. | (i.) EAC directives and decision communicated to relevant MDAs. (ii.) Implementation of EAC decisions & directives by MDAs monitored and reports prepared. |
| <i>Performance Indicators:</i> | | | |
| Status of Implementation of EAC Council Decisions and EAC Summit Directives. | 15 | 9 | 20 |
| <i>Output Cost (US\$ bn):</i> | 0.185 | 0.000 | 0.185 |
| Output: 133103 | Strategic leadership, Guidance and Support for EAC regional Integration strengthened | | |
| <i>Description of Outputs:</i> | National Policy on EAC Regional Integration produced. | (i.) Concept Note on Proposed national policy prepared and comments made. (ii.) draft guidelines on mainstreaming of EAC regional integration in Sector plans & budgets prepared | (i.) National Policy on EAC integration validated (ii.) A joint review report on existing National Policies/Strategies to establish gaps in line with EAC integration prepared. |
| <i>Performance Indicators:</i> | | | |
| Status of development of National Policy on EAC integration | 1 | 1 | 1 |
| <i>Output Cost (US\$ bn):</i> | 0.225 | 0.000 | 0.486 |
| <i>Vote Function: 1332 East African Community Secretariat Services</i> | | | |
| Output: 133251 | Uganda's Contribution to the EAC Secretariat Remitted | | |
| <i>Description of Outputs:</i> | Remit US\$ 6.4 million to the EAC Secretariat | Ug.Shs 10.739 billion (approximately USD 3.913 million) remitted to EAC Secretariat. | Remit US\$ 5.088 million to the EAC Secretariat |
| <i>Performance Indicators:</i> | | | |
| Amount of Funds in US\$ Millions remitted to the EAC Secretariat | 6.33 | 3.913 | 5.088 |
| <i>Output Cost (US\$ bn):</i> | 10.739 | 0.000 | 10.739 |

* Excludes taxes and arrears

2012/13 Planned Outputs

Under the coordination of Political and Legal Affairs Harmonization of National laws into EAC Context (Common Market Protocol) coordinated; coordinate the development of Protocol on Peace and Security and EAC Protocol on Good Governance; Ratify of the Protocol on Foreign Policy and Protocol on Good Governance coordinated and coordinate the Development of EAC Instruments relating to Interstate Security and Defense affairs.

On coordination of economic affairs; Policy proposal on further liberalization of free movement of goods, services and capital under the EAC Common Market Protocol will be undertaken. The Study report/policy position on harmonization of domestic taxes, Investment in the EAC and the EAC single Customs territory will be produced as well as coordination of Negotiations under EAMU.

Under Coordination of Productive and Social Affairs, status reports on harmonization of key strategic EAC frameworks will be prepared and disseminated. Quarterly Progress reports on CMIP and Cabinet

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Information Papers implementation to be prepared and disseminated. A Compendium of all Protocols ratified/Strategies and Action Plans approved/MoUs under productive and social sectors will be prepared and disseminated.

On Remittance of Uganda's Annual Contribution to EAC Secretariat, US\$ 5.088 million is planned to be remitted.

Medium Term Plans

Upon the Launch of the EAC Common Market in Uganda, MEACA developed an EAC Common Market Protocol Implementation Plan. The Plan identifies the different areas of commitment within the Protocol with their time lines and what needs to be done to realize the freedoms and rights enshrined therein. The responsible MDAs to champion the different policy areas are clearly spelt out. An institutional framework for realizing full implementation of the Common Market is clearly spelt out from the Technical level, through the Sectoral levels up to the Cabinet level. Other Partner States are also completing their implementation programmes. The recently concluded Cabinet Retreat (19th – 20th December 2011) agreed that the Minister of Finance, Planning and Economic Development should issue a Certificate of Financial Implications for the CMIP so that the Plan is presented before Cabinet for consideration. MEACA is committed to the coordination of the full implementation of the EAC Common Market Protocol.

Uganda being a Member of the EAC, annually contributes funds to the EAC Secretariat as one of the avenues of funding the EAC Budget. Full annual remittance is expected to be completed by the end of the Second Quarter of each Financial Year. The Ministry will continue to coordinate this activity during the FY 2012/13.

MEACA developed a Communications Strategy that guides the implementation of one of the Ministry's core functions i.e. Sensitization and Public Awareness on issues of EAC integration. It targets a broad spectrum of Uganda's population. MEACA is mandated to sensitize Ugandans on the EAC Regional Integration Initiatives. The Ministry will therefore continue to carry out this task so that Ugandans are kept on board with the EAC integration process.

Over the Medium Term, MEACA will continue to coordinate, the negotiation of the EAC Monetary Union with the other EAC Partner States; the negotiations with the other EAC Partner States on the attainment of the EAC Political Federation to address the fears, concerns and challenges relating to the Political Federation; and the finalization and implementation of the National Policy on EAC Integration.

Actions to Improve Outcome Performance

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

| <i>Sector Outcome 2: Integration of member states into the East African Community</i> | | | |
|--|--|--|--|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Vote: 021 East African Community | | | |
| Vote Function: 13 31 Coordination of the East African Community Affairs | | | |
| Finalize and utilize the East African Monitoring & Evaluation System for smooth implementation of the EAC Council Decisions and Summit Directives. | Preparatory and consultative meetings were held with the different MDAs. | Operationalize the M&E System. | Keep operational the Monitoring & Evaluation System for tracking progress of implementation of EAC decisions & directives. |
| Finalize and implement the MEACA Communications strategy | Preparatory and consultative meetings held | Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda. | Operationalize the MEACA Communications Strategy. |

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

| <i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i> | | | |
|--|-----------|----------------|----------------------|
| Outcome and Outcome Indicator | Baseline | 2012/13 Target | Medium Term Forecast |
| Status of implementation, Impact of the 5 year NDP and 30-year National Vision | () | | () |
| Poverty incidence in the special programmes areas | () | | () |
| Percentage of Cabinet actions on Annual GPR and decisions of the coordination committees implemented. | () | | () |
| % of on-going government programs that are evaluated as successful | () | 75 | 100 (2014) |
| % of MDAs and LGs that have mainstreamed results framework into their work processes. | () | | () |
| % of LGs that meet the set standard and commitments in the client charter | () | | () |
| % of declared vacancies filled | 64 (2009) | 85 | 95 (2014) |

Performance for the first half of the 2011/12 financial year

Under OPM, Facilitate Coordination of Meetings: 1 PSM WG, 1 ICSC, 1 TICC, 3 CPM&E TWG, 1 PIRTA and A cabinet retreat was conducted in December 19th-20th of 2011. National and Local Disaster preparedness plans for all LGs were also Developed and Capacity building and Strengthening at national and LG level was done. E-monitoring tools for LGs were rolled to LGs, NUSAF2, KALIP and ARLEP implementation on going in the Districts of Karamoja and Northern Uganda Region. On Inspection and monitoring of LGs and Financial Management and Accountability in LGs; inspection and monitoring visits to 40 LGs were made and training of financial management cadres in 22 Municipalities and 80 Town Councils was conducted by December 2011.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

| <i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i> | | | |
|--|---|---|---|
| Vote, Vote Function Key Output | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| Vote: 003 Office of the Prime Minister | | | |
| <i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i> | | | |
| Output: 130101 | Government policy implementation coordination | | |
| <i>Description of Outputs:</i> | Facilitate Coordination meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(2 preparatory , 1 final) | Facilitate Coordination meetings: 1 PSM WG, 1,1 ICSC, 1 TICC, 3 CPM&E TWG, 1 PIRT | Facilitate Coordination meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(2 preparatory , 1 final) |
| <i>Performance Indicators:</i> | | | |
| No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement. | 16 | 10 | 16 |
| <i>Output Cost (US\$ bn):</i> | 1.643 | 0.000 | 2.642 |
| Output: 130102 | Government business in Parliament coordinated | | |

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| Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established | | | |
|--|---|---|--|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | Timely passing of Bills and discuss motions | no Bill passed | Timely passing of Bills and discuss motions |
| <i>Performance Indicators:</i> | | | |
| No. of questions responded to by Ministers in place | 54 | 6 | 60 |
| Report of Government Business in Parliament Produced | yes | Yes | Yes |
| <i>Output Cost (US\$ bn):</i> | 0.323 | 0.000 | 0.297 |
| Output: 130106 | Functioning National Monitoring and Evaluation | | |
| <i>Description of Outputs:</i> | Half yearly & AGPR; Annual Performance Conference held | A cabinet retreat conducted in December 19th-20th | Half yearly & AGPR; Annual Performance Conference held |
| <i>Output Cost (US\$ bn):</i> | 9.155 | 0.000 | 8.850 |
| <i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i> | | | |
| Output: 130201 | Effective preparedness and response to disasters | | |
| <i>Description of Outputs:</i> | Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG | Capacity bulding and strenthening of 38 districts | Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG |
| <i>Performance Indicators:</i> | | | |
| No. of risk, hazard and vulnerability assessments made | 10 | 10 | 10 |
| No. of district preparedness/ contingency plans | 13 | 15 | 13 |
| <i>Output Cost (US\$ bn):</i> | 1.040 | 0.000 | 1.194 |
| <i>Vote Function: 1303 Management of Special Programs</i> | | | |
| Output: 130301 | Implementation of PRDP coordinated and monitored | | |
| <i>Description of Outputs:</i> | Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings | e-monitoring tools LGs rolled to LGs, NUSAF 2, KALIP and ARLEP implementation on going in the Districts of Karamoja and Nothern Uganda region | Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings |
| <i>Performance Indicators:</i> | | | |
| No. of PMC reports produced | 2 | 1 | 2 |
| <i>Output Cost (US\$ bn):</i> | 36.946 | 0.000 | 24.715 |
| Output: 130304 | Coordination of the implementation of LRDP | | |
| <i>Description of Outputs:</i> | Roll over the implementation of LRDP to 39 LGs, water for production, access to energy at LG level, Equip HCIII and HCIV and construct staff houses, Construct primary school and secondary schools Procurement of Hydra Form | LRDP implementation ongoing in 39 LGs in central and Western Districts | Roll over the implementation of LRDP to 39 LGs, water for production, access to energy at LG level, Construct Butambala district headquarters, Semoto Town coucil offices, Kabarole youth skills training centre and Regional office |
| <i>Output Cost (US\$ bn):</i> | 9.325 | 0.000 | 8.568 |
| Output: 130305 | Coordination of the implementation of KIDDP | | |

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| Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established | | | |
|--|--|--|--|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | Implementation of ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region | ALREP and KALIP Programmes are being implemented to increase the food security campaign in Karamoja | Implementation of ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region |
| <i>Output Cost (US\$ bn):</i> | 2.217 | 0.000 | 1.911 |
| Vote: 011 Ministry of Local Government | | | |
| <i>Vote Function: 1321 District Administration and Development</i> | | | |
| Output: 132101 | Monitoring and Support Supervision of LGs. | | |
| <i>Description of Outputs:</i> | Routine technical support visits to 25 Districts undertaken; Monitoring visits to 25 Districts undertaken; mentoring visits to 10 Districts undertaken on a demand-driven basis. | Nil activity | Support supervision and monitoring visits conducted in 70 LGs. |
| <i>Performance Indicators:</i> | | | |
| % of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees | 85 | 9 | 90 |
| <i>Output Cost (US\$ bn):</i> | 11.574 | 0.000 | 7.173 |
| Output: 132102 | Joint Annual Review of Decentralization (JARĐ). | | |
| <i>Description of Outputs:</i> | JARĐ 2011 conducted. | Nil activity | JARĐ 2011 and 2012 conducted. |
| <i>Output Cost (US\$ bn):</i> | 0.402 | 0.000 | 1.553 |
| Output: 132103 | Participatory Development Management (PDM) processes and PMA/PFA strengthened. | | |
| <i>Description of Outputs:</i> | Dissemination of the ECO-PIMM manual to 7LGs. | 2 LGs supported | PDM activities conducted in 20 LGs. |
| <i>Output Cost (US\$ bn):</i> | 0.400 | 0.000 | 0.400 |
| Output: 132105 | Strengthening local service delivery and development | | |
| <i>Description of Outputs:</i> | support to LGs and communities to implement CDD, LGMSD and DDPIII at community level | Some activities support to LGs and communities to implement CDD, LGMSD and ddpiii at community level were conducted. | 30 LGs supported to implement CDD. |
| <i>Output Cost (US\$ bn):</i> | 10.738 | 0.000 | 3.100 |
| Output: 132106 | Community Infrastructure Improvement (CAIP). | | |
| <i>Description of Outputs:</i> | Programme facilitation; community mobilization; gender, HIV/AIDS training; training equipments for Sub-counties procured. | Some activities in respect of HIV training and equipments achieved. | 2000 kms of community access roads rehabilitated; 97 assorted agro-processing machines supplied to LGs in Northern Uganda. |
| <i>Output Cost (US\$ bn):</i> | 7.265 | 0.000 | 7.285 |
| <i>Vote Function: 1322 Local Council Development</i> | | | |
| Output: 132201 | Local Government Councilors trained. | | |
| <i>Description of Outputs:</i> | LC Courts officials trained. - New LG Councillors oriented. | No activity because of lack of funds | LC courts trained |
| <i>Performance Indicators:</i> | | | |
| % of stable LGs (without conflicts) | 75 | 0 | 90 |
| <i>Output Cost (US\$ bn):</i> | 4.208 | 0.000 | 0.389 |
| <i>Vote Function: 1324 Local Government Inspection and Assessment</i> | | | |

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| <i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i> | | | |
|--|---|---|---|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| Output: 132401 | Inspection and monitoring of LGs | | |
| <i>Description of Outputs:</i> | inspection and monitoring visits to 40 LGs | activities conducted | Routine inspection and monitoring visits conducted in 80 LGs. |
| <i>Performance Indicators:</i> | | | |
| Number of local governments covered by routine inspection | 40 | 40 | 80 |
| <i>Output Cost (US\$ bn):</i> | 0.960 | 0.000 | 0.660 |
| Output: 132402 | Financial Management and Accountability in LGs Strengthened. | | |
| <i>Description of Outputs:</i> | Training of financial management cadre in 22 Municipalities, and 80 Town Councils. | activities conducted. | 60 LGs supported with interventions in financial management and accountability. |
| <i>Performance Indicators:</i> | | | |
| % of MCs meeting minimum conditions | 90 | 25 | 80 |
| % of LGs with clean audit reports(unqualified opinion) | 37 | 25 | 80 |
| % of districts meeting minimum conditions | 85 | 25 | 90 |
| <i>Output Cost (US\$ bn):</i> | 0.021 | 0.000 | 0.434 |
| Output: 132403 | Annual National Assessment of LGs | | |
| <i>Description of Outputs:</i> | National Assessment in all LGs conducted | nil activity | 111 LGs covered by the national assessment exercise. |
| <i>Performance Indicators:</i> | | | |
| Number of local governments monitored on PAF | 50 | 25 | 60 |
| <i>Output Cost (US\$ bn):</i> | 2.212 | 0.000 | 0.977 |
| Output: 132404 | LG local revenue enhancement initiatives implemented. | | |
| <i>Description of Outputs:</i> | Conduct 6 sensitisation Regional workshops on Local revenue enhancements conducted; | nil activity | 20 LGs supported on local revenue enhancement activities. |
| <i>Output Cost (US\$ bn):</i> | 0.017 | 0.000 | 0.331 |
| Vote: 108 National Planning Authority | | | |
| <i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i> | | | |
| Output: 135101 | Production of National Development Planning framework and systems | | |

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| Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established | | | |
|--|---|--|---|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | Final Draft 30 Year National Vision, Approved NPA Statutory instruments, Local Government planning guidelines reviewed and harmonised with NDP spatial and socio economic planning integrated | 30 Year National Vision developed. LG's advised on a case by case basis on decentralised development planning during budget framework workshops. Participatory Gender Auditing Conducted . The Nutrition Action Plan Launched by the President .Productivity imp | -30-year long-term plan (National Vision 2040) draft validated and produced -10- year plan developed from the approved National Vision 2040 |
| <i>Performance Indicators:</i> | | | |
| No. Major Planning Instruments finalised (5 & 10 Year NDP) | 3 | 2 | 2 |
| <i>Output Cost (US\$ bn):</i> | 2.766 | 0.000 | 1.264 |
| Output: 135102 | Policy Analysis, Monitoring and Evaluation | | |
| <i>Description of Outputs:</i> | Annual Report on performance of economy FY 2010/11, M&E framework, 3rd Annual Progress Report on PoA implementation. Updated inventory of Government policies and programmes. Review reports of sector strategies and plans | Half Yearly reports on Macroeconomic development produced. Updated Inventory of selected Government policies and Programmes produced. Training of Uganda Integrated Macroeconomic modelling underway. | -Mid-term review of NDP 2010/11-2014/15 conducted -Functional planning databases established -M&E framework finalized and operational -Annual National Development Report on performance of the economy for FY2011/12 produced |
| <i>Output Cost (US\$ bn):</i> | 1.016 | 0.000 | 1.748 |
| Output: 135103 | Strengthening Planning capacity at National and LG Levels | | |
| <i>Description of Outputs:</i> | 40 activities of Beneficiary institutions funded, Survey. PEEPDM Program implemented | 6 Activities of Beneficiary institutions funded | -Forty activities under Public Financial Management and Accountability funded - Quality assuring of LG Development Plans undertaken |
| <i>Output Cost (US\$ bn):</i> | 2.792 | 0.000 | 0.831 |
| Vote: 147 Local Government Finance Comm | | | |
| <i>Vote Function: 1353 Coordination of Local Government Financing</i> | | | |
| Output: 135302 | LGs Budget Analysis | | |
| <i>Description of Outputs:</i> | Capture data for all new and other LGs available and clean it for users | Data Capturing Completed. | Capture data for all new and other LGs available and clean it for users |
| <i>Performance Indicators:</i> | | | |
| No. of Local Government annual budgets analysed | 45 | 15 | 48 |
| <i>Output Cost (US\$ bn):</i> | 0.150 | 0.000 | 0.150 |
| Output: 135303 | Enhancement of LG Revenue Mobilisation and Generation | | |

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| <i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i> | | | |
|--|---|---|---|
| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2011/12 Spending and Outputs Achieved by End Dec | 2012/13 Proposed Budget and Planned Outputs |
| <i>Description of Outputs:</i> | 6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments | 2 meeting of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments | 6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments |
| <i>Performance Indicators:</i> | | | |
| No. of LGs applying Best Practices. | 70 | 20 | 70 |
| <i>Output Cost (US\$ bn):</i> | 3.766 | 0.000 | 0.573 |
| Output: 135304 | Equitable Distribution of Grants to LGs | | |
| <i>Description of Outputs:</i> | 6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government | 2 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government | 6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government |
| <i>Output Cost (US\$ bn):</i> | 1.666 | 0.000 | 1.666 |

* Excludes taxes and arrears

2012/13 Planned Outputs

Under the Policy Coordination, Monitoring and Evaluation vote function, the sector is to ensure that all Bills are presented, debated and passed by Parliament; Ensure that Ministerial Policy Statements are prepared and all other submissions made in time; Attend to Petitions, Oral Questions and Motions; Ensure that Reports are presented and discussed in Parliament and Organize meetings with Members of Parliament from different Regions of Uganda. It is also planned that Implementation of the Public Sector Management Strategic Investment Plan will commence; Coordinate the Implementation of Cabinet Decisions and Recommendations; Develop a National Policy on Coordination and also Coordinate the Implementation of the National Development Plan. The sector will disseminate the finalized National Policy on Public Sector Monitoring and Evaluation. The implementation of Citizen's Demand for Accountability (Barazas) initiative will be conducted in 50 other Local Governments. A follow up on the issues raised in the Barazas will be made and the status of implementation of the issues will be tracked in the data base to be established by the end of the financial year.

Under the Information and National Guidance function, the sector will Coordinate publicity of national and international events; Disseminate policies, programmes and activities through the quarterly newsletter, "The Premier Executive" and other tools. There will be Follow-up completion of the Government Communication Strategy, Continue consultations on the press and Journalist Act, Initiation and formulation of policy on National Guidance and establishing four regional centres as well as Compilation, translation and production of civic education materials. The sector will conduct Mass mobilization on ideological development for social and economic transformation and sensitization of the masses on government programmes and policies.

Under the Disaster preparedness, Management and Refugees Vote function, the sector intends to Construct another 100 permanent houses for Bududa Survivors for their resettlement in Kiryandongo; Construct one National warehouse / stores for relief commodities at Namuwongo and Provide relief Food and Non-food relief items to disaster victims covering areas of Karamoja, West Nile, Acholi and Lango as a result of drought, Teso due to water logging, and Central, Eastern and Western Uganda due to storms. Conduct Risk Education Activities in the affected Communities in an effective and well-coordinated manner; strengthen the National and Local Governments Capacity by supporting the mainstreaming of Disaster Risk Reduction Activities into their plans and programmes; print and disseminate the National policy for disaster

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preparedness and management and also undertake strategic implementation plan for the policy. It is also planned to train 20 sectors on Disaster Risk Reduction issues in order to establish a strong and functional national, establish A NECOC and Early warning systems and functionalize them in key government sectors.

Under Management of Special programmes vote function, Coordination of the Implementation of PRDP 2, Procure Hydraform machines for Spurring Youth enterprise development are planned in Northern Uganda. Transfer funds to MoWT for the construction of a ferry on Lake Kyoga; develop a tracking study tool for the Donor and NGO interventions under PRDP2. It is also planned that 10 tractors will be procured for Acholi and Lango sub regions, Procure and distribute 1000 oxen and 500 ox ploughs, 300 tonnes of improved seeds and Construct 100 low cost houses to vulnerable groups (former IDPs) using hydraform for Acholi sub region and support for the construction of Institutional houses.

Under Karamoja Development, One hundred (100) youth will be trained in use of hydra form technology in each of the 3 districts in Karamoja, Ten (10) Parish dams constructed in Kotido and Kaabong districts, Seven (7) demonstration sites of Gum Arabica tree planting along the river channels and dams established in Karamoja sub region and Fifteen (15) boreholes will be Rehabilitated in Abim and Kaabong. 8400 acres of land is to be ploughed in all districts of Karamoja, 200 oxen and 100 ox ploughs for 50 groups in 25 parishes procured and distributed as well as Improved seeds provided (maize, beans, sorghum, cow peas, G nuts, millet, cassava stems, potato vines etc. 50,000 herds of cattle are to be branded, 850 cows, 600 Goats procured and distributed to youth and women groups for community empowerment(restocking) in districts of Amudat Kaabong and Kotido. Construction of a reception centre for street children from Karamoja region and teachers houses at Moroto High School will also be done next FY.

Under Luwero-Rwenzori Development Plan (LRDP), 60 Micro projects will be supported to enhance household incomes for youths, women, & farmer groups and PWDs. 20,455 Hand hoes, 2,250 Spray will be procured and distributed. Grants disbursed to 39 LRDP districts to support community driven enterprises to enhance their household incomes and projects of historical significance. Presidential pledge to Support Construction of Butambala district headquarters; construct Semuto Town Council Offices; and Construct Kabarole Youth Skills Training centre will be fulfilled.

Under the National Planning Authority, 30-year long-term plan (National Vision 2040) draft will be validated and produced and also the 10- year plan developed from the approved National Vision 2040. Popular version of the 5 year NDP and National Spatial Plan will be finalized and disseminated. National Planning regulation and guidelines to be developed (integrated and comprehensive framework and guidelines for sectors and LG produced and operationalized). District and LLG and District LG Plans are to be aligned to the NDP and the Mid-term review of NDP 2010/11-2014/15 to be conducted next year as well as producing the Annual National Development Report on performance of the economy for FY2011/12.

On the implementation of the decentralization policy and strengthen service delivery by LGs the following have been planned.

District and urban Administration and Development, Programme outputs planned to be delivered under this Vote Function include Routine technical support supervision mentoring visits in 70 Districts and 100 Urban Councils, conduct JARD 2012, induction course in 36 districts for newly recruited members of DSCs; support to about 66 districts to recruit additional staff. MoLG staff and 30LGs supported to mainstream gender in all sector and LGs activities. Key outputs planned to be delivered under the capital projects that fall under the Vote Function include continued provision of Grants to LGs for discretionary services including water, roads, schools, health centres and drainage construction; continued support to LGs and communities to implement CDD projects at community level; completion of construction of Sub-county headquarters and staff houses in 40 districts in Northern Uganda, CBG grant disbursed to all LGs, LED strengthened; preparation of physical structure plans of 30 Town Boards; support to 35 LGs in planning, human resource and financial management; construction of 6 selected markets in Municipalities and 1 in KCC; training of LGs in the implementation of ERT.

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Under Local Governments Inspection and Assessment, Programme outputs planned to be delivered under this Vote Function during the FY 2012/13 include routine and periodic inspection activities conducted in 50 Urban Councils and 76 Districts; Conduct training and back up support to the financial management cadre in 100 LGs, Support 22 Municipalities to improve public financial management systems, Expose MoLG staff are exposed to international financial management standards; 2012 National Assessment of LGs conducted; 16 urban councils and 68 LGs sensitized on local revenue enhancement initiatives. Under the capital projects falling within the Vote Function, key planned outputs include a study to improve National Assessment exercises conducted, and urban Inspection, LGs Accounts and Internal Audit staff on professional courses supported.

Under the Local Councils Development: Planned outputs to be delivered during the FY 2012/13 under this Vote Function include; refresher orientation of 20 newly elected local government councilors resolution of conflicts between appointed and elected officials in 40 LGs.

Under the Local Government Finance Commission, Local Government Budget Analysis framework will be developed. LGBFP and Budget analyzed and feedback and recommendations will be provided. Regional LGBFP Workshops will be facilitated; LGs will be supported in Local Revenue mobilization and generation. LGs local revenue potentials are to be documented and Research in new sources of LG own sources will be conducted and Technical support to 30 LGs on the budget formulation process will be provided.

Under the Kampala Capital City Authority (KCCA), Institutional transformation of KCCA into an efficient, client focused institution able to deliver the Public goods and services in Kampala City is to be enhanced.

Medium Term Plans

In the medium term, the Office of the Prime Minister under its vote functions plans to undertake the following: Strengthen coordination, policy analysis and monitoring and evaluation skills across Government and MDAs; intensify the coordination of multi-Sectoral approaches to addressing challenges in Government performance and service delivery; and Coordinate the production of Government Annual Performance reports and the half year Government Performance reports. Quarterly monitoring reports of the implementation of Government Policies and Program based on the sector performance continue to be produced and analyzed. Track and report on the implementation of Cabinet decisions.

Under Disaster Preparedness, Management and Refugees; Implement the National Policy on Disaster Preparedness and Management; Facilitate resettlement through de-mining, mine risk education and assistance to victims and Receive and repatriate refugees and upscale early warning systems.

On the Management of Special Programs, Luwero, Northern Uganda and Karamoja; Roll out the implementation of the LRDP to 39 Districts, Implement the Karamoja Integrated Disarmament and Development Programme (KIDDP): by Implementing the Karamoja Food Security Plan; Coordinating the construction of valley dams at parish level and check dams; Supporting the communities to implement modern agriculture in Karamoja Sub-region through tractorisation, supply of hand hoes and ox ploughs; and Coordinating peace-building initiatives; through Continuous implementation of the PRDP, coordinating and implementing the NUSAF II programme and the various development interventions in Northern Uganda.

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

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The medium term plans of the Ministry are to ensure enhanced human resource and institutional capacity of the Ministry as a key central agency charged with coordination of the implementation of the decentralization policy; ensure optimal and rationalized resource allocation to LGs, as well as enhanced capacity to mobilize local revenues; ensure human and institutional capacities of LGs to deliver on their constitutional mandates; ensure increased efficiency and effectiveness of service delivery by LGs; ensure transparency and accountability in the utilization public funds by LGs; ensure enhanced political accountability in LGs, ensure that LGs realign their Development Plans with the NDP .

Improve revenue distribution between central government and local governments and among Local Governments for effective and efficient service delivery; Enhance local revenue generation in local governments; Undertake local government budgets analysis and tracking; Enhance disputes resolution and mitigation related to the financing of local governments and Strengthen LGFC's institutional capacity for effectiveness and efficiency.

Develop and put in place relevant technology enhanced service delivery systems; enhance the revenue collection capacity to balance the KCCA budget; Identify and engage critical development in areas that require significant capital investment to uplift the standards to modern cities.

Actions to Improve Outcome Performance

NPA consulted key government institutions (MFPED and OPM) over the limitations of the current budget instruments (OBT) in aligning the budgets to NDP and provided recommendations for improvement, made comments and suggestions on the draft Public Finance Act which in its intended provisions was likely to affect the implementation of the National Development Plan (NDP) because of the shortcoming in the relationship between Budgeting, planning and the implementation of the National Development Plans in Particular.

Ministry of Local Government: Training of LG staff in the Audit and Accounts Department to be undertaken to address a Joint Assessment Framework (JAF) indicator of Clean Audit final accounts. Staff recruitment to be supported to reach at least 75% of the structure. Quarterly meetings to be conducted for CAOs, Town Clerks and other LG officials to address implementation challenges under decentralized framework.

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

| <i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i> | | | |
|---|--|--|---|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Vote: 003 Office of the Prime Minister | | | |
| Vote Function: 1301 Policy Coordination, Monitoring and Evaluation | | | |
| Finalise the PSM SIP and Launch the Strategy | Study on assessment of M&E systems in Government completed and report in place | Study on assessment of M&E systems in Government completed and report in place | Develop evaluation data base, Standards and evaluation guidance materials |
| Operationalise the Evaluation Facility | | | |
| Hold information and national Guidance TWG meetings | Held 6 Information and National Guidance TWG meetings as stipulated in the framework | Held 6 Information and National Guidance TWG meetings as stipulated in the framework | Reach consensus on issues affecting performance of the TWG for submission to the PSM WG |

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| <i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i> | | | |
|---|---|---|---|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Hold meetings with implementers of ATIA in other institutions: Sensitize key implementers on the Access to Information Act and Regulations. Conduct a rapid assessment on awareness of ATIA in Central Government | Held 3 meetings with proprietors, , editors and the practitioners to improve government media relations: 31 Press Conferences held on various subjects | Held 3 meetings with proprietors, , editors and the practitioners to improve government media relations: 31 Press Conferences held on various subjects | Implement the ATIA |
| Establish lessons learnt system for policy coordination: Develop guidelines for identifying cross-Sectoral issues: operationalise Coordination TWG; Strengthen OPM coordination role | Study finalized and awaits the implementation of the findings | Study finalized and awaits the implementation of the findings | Implement the findings of the study: |
| Launch and Implement the PSM SIP | Bid for the consultancy received and evaluation done. The formulation of investment Plan Plan to start in 3rd Quarter.and be completed in 4th Quarter | Bid for the consultancy received and evaluation done. The formulation of investment Plan Plan to start in 3rd Quarter.and be completed in 4th Quarter | Mobilise resources for the implementation of the investment Plan. The SIP to act as basis for sector resource allocation. |
| Emphasize and practice the result based planning through assessment of performance contracts and progress of JAF indicators | TOR for the study are in Place | TOR for the study are in Place | Fast track the recruitment of the consultant and to mobilise resources for the implement the study findings |
| Launch and Implement the M&E Policy | National M& E Policy in progress studies on evaluation practice and scoping completed. Establishment of evaluation facility in progress | National M& E Policy in progress studies on evaluation practice and scoping completed. Establishment of evaluation facility in progress | Implement the policy on the use of evaluative research. Coordinate the Gov't annual performance report, coordinate the 'Barazas'. |
| Vote Function: 13 02 Disaster Preparedness, Management and Refugees | | | |
| Regular assessments for cases of disaster Issue early warning signals to communities provide very quick response in the event of disasters | Comprehensive training in disaster risk reduction and Carried out public awareness activities and campaigns on disaster risk reduction. | Comprehensive training in disaster risk reduction and Carried out public awareness activities and campaigns on disaster risk reduction. | Initiate and facilitate capacity building programmes for national and local government staff. |
| Ensure that the national disaster risk reduction plan is mainstreamed in the development plans. Build capacity for disaster management | Facilitated two teams on study tours to learn lessons in emergency operations and coordination, to enrich the National Policy for Disaster Preparedness and Risk Reduction and report is in Cabinet | Facilitated two teams on study tours to learn lessons in emergency operations and coordination, to enrich the National Policy for Disaster Preparedness and Risk Reduction and report is in Cabinet | Initiate and facilitate capacity building programmes for national and local government staff. |
| Vote Function: 13 03 Management of Special Programs | | | |
| Fully scale up the LRDP to the 40 DLGs Monitor the implementation of the programme | LRDP plan implemented in 15 pilot districts: Disbursement made to 15 districts 240 Parish 60 sub counties | LRDP plan rolled out to 39 Districts: Disbursement made to 39 districts 504 Parish 248 sub counties | Start implementation :Ensure that districts LGs submit work plans early enough and leaders are Sensitization and trained to get work plans that are consistent with the LRDP guidelines |

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| <i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i> | | | |
|--|--|--|--|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Increase the support to NUDC to capture the key monitoring & evaluation | Held 5 workshops to discuss the implementation of the PRDP, | Held 5 workshops to discuss the implementation of the PRDP, | Advocate/influence filling of strategic capacity gaps in a phased manner Build the capacity of regional Monitoring Units to implement PRDP |
| Continue with the verification process and compile and submit the reports for action in time. | 1185 civilian veterans paid one off gratuity 10 workshops for civilian veterans conducted 2 Civilian veteran verification report produced | 4850 civilian veterans paid one off gratuity 6 workshops for civilian veterans conducted 4 Civilian veteran verification report produced | Coordinate timely the payment process for all the verified veterans |
| Fully scale up implementation in the 39 DLGs | Completed the baseline mapping for all PRDP investment:10 workshops for civilian veterans conducted:PMC meeting to review the performance of PRDP:Collated all the 39 PRDP District work plans | Completed the baseline mapping for all PRDP investment:10 workshops for civilian veterans conducted:PMC meeting to review the performance of PRDP:Collated all the 39 PRDP District work plans | Introduce and utilize work plan-based financing of activities both at sector and district levels and Districts LGs submit work plans in good time, |
| Vote: 005 Ministry of Public Service | | | |
| Vote Function: 13 12 HR Management | | | |
| | N/A | N/A | N/A |
| procure consultancy for preparation of designs, management and supervision of upgrading of the CSC as well as to conduct environmental Impact assessment; Develop Strategic business plan for CSC; procure additional CSC staff and equipment. | No actions were undertaken on the CSC as per recommendation from parliament | Procure consultant for refurbishment of the the CSC facility Procurement of equipment for the CSC facility. Furnishing the CSC facility Recruit additional staff for the CSC Develop and deliver training programmes to adress the capacity gaps | Operational Civil Service College. |
| Vote: 011 Ministry of Local Government | | | |
| Vote Function: 13 23 Urban Administration and Development | | | |
| Continued training of Urban Council staff. | Technical support and training provided to 5 Urban Councils. | Technical support for new urban LGs | Strengthening of generic training modules for Urban Council officials. |
| Vote Function: 13 24 Local Government Inspection and Assessment | | | |
| Continued training of Urban Council accounts staff. | 22 LG accounts staff trained. | Review of laws and regulations governing financial management and accountability by LGs. | Enforcement of the revised laws and regulations that govern financial management and accountability in Urban Councils. |
| Vote: 108 National Planning Authority | | | |
| Vote Function: 13 51 National Planning, Monitoring and Evaluation | | | |
| | -Dialogue meetings with OPM and MFPED - Finanlize M&E Framework | NDP M&E System designed | NDP M&E System development to be completed and made operational |

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| <i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i> | | | |
|---|---|--|---|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| | -Review OBT - Implement guidelines for alignment of LG Plans | Link new OBT to NDP outcomes, outputs and Key Performance Indicators | New OBT made fully operational |
| Vote: 147 Local Government Finance Comm | | | |
| Vote Function: 13 53 Coordination of Local Government Financing | | | |
| Provide technical support on the process of property rate collections, procedures for the collection of LST & LGHT Support tax education on the collection, utilization & accountability of LRs Support the operations of the LRECC, conduct exchange visit | Research is being undertaken in these areas. | Research is being undertaken in these areas. | Continue supporting the collection of LRs |

(iv) Efficiency of Sector Budget Allocations

NA

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

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Sector Budget | | | |
|--------------------------|-------------------------|---------|---------|---------|----------------------|---------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| Key Sector | 128.6 | 99.6 | 143.0 | 115.9 | 18.6% | 12.8% | 20.6% | 18.5% |
| Service Delivery | 367.8 | 380.4 | 406.0 | 413.2 | 53.3% | 55.8% | 58.4% | 66.0% |

NA

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

(v) Sector Investment Plans

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

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Sector Budget | | | |
|---|-------------------------|--------------|--------------|--------------|----------------------|---------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| Consumption Expenditure(Outputs Provided) | 439.2 | 486.8 | 499.9 | 490.3 | 63.7% | 71.4% | 71.9% | 78.3% |
| Grants and Subsidies (Outputs Funded) | 91.5 | 79.9 | 80.6 | 31.8 | 13.3% | 11.7% | 11.6% | 5.1% |
| Investment (Capital Purchases) | 159.2 | 115.3 | 114.9 | 103.9 | 23.1% | 16.9% | 16.5% | 16.6% |
| Grand Total | 690.0 | 682.0 | 695.4 | 626.0 | 100.0% | 100.0% | 100.0% | 100.0% |

Procurement of farm tractors for Northern Uganda and hydraform machines, road construction in Kampala and other LGs under CAIP

Table S2.7: Major Capital Investments

| Project | 2011/12 | | 2012/13 |
|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote: 003 Office of the Prime Minister | | | |
| Vote Function: 1301 Policy Coordination, Monitoring and Evaluation | | | |
| <i>Project 1006 Support to Information and National Guidance</i> | | | |

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| Project | 2011/12 | | 2012/13 |
|--|---|---|---|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 1301 Policy Coordination, Monitoring and Evaluation | | | |
| 130179 Acquisition of Other Capital Assets | Buluri/Banyala FM Radio | No activity carried out because there was no funds released. | Buluri/Banyala FM Radio |
| Total | 149,548 | 0 | 0 |
| <i>GoU Development</i> | <i>149,548</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 130175 Purchase of Motor Vehicles and Other Transport Equipment | Motor vehicles procured | One vehicle for the Minister of Information and National Guidance was procured. | (1 Motor vehicles procured |
| Total | 1,098,493 | 0 | 0 |
| <i>GoU Development</i> | <i>1,098,493</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1077 Support to Public Sector Management | | | |
| 130175 Purchase of Motor Vehicles and Other Transport Equipment | Two vehicles procured. | N/A | Two vehicles procured. |
| Total | 200,000 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>200,000</i> | <i>0</i> | <i>0</i> |
| 130176 Purchase of Office and ICT Equipment, including Software | | N/A | Purchase of Office and ICT Equipment, including Software |
| Total | 49,849 | 0 | 0 |
| <i>GoU Development</i> | <i>49,849</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1204 Evidence Based Decision making- Phase 2 | | | |
| 130176 Purchase of Office and ICT Equipment, including Software | | N/A | Integrated Management Information system |
| Total | 245,750 | 0 | 587,500 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>245,750</i> | <i>0</i> | <i>587,500</i> |
| Vote Function: 1302 Disaster Preparedness, Management and Refugees | | | |
| Project 0009 Capacity Building for Disaster Mgt and Refugees | | | |
| 130279 Acquisition of Other Capital Assets | | N/A | |
| Total | 0 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 130275 Purchase of Motor Vehicles and Other Transport Equipment | | N/A | |
| Total | 544,000 | 0 | 0 |
| <i>GoU Development</i> | <i>544,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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| Project | 2011/12 | | 2012/13 | |
|---|--|--|--|--|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| Vote Function: 1302 Disaster Preparedness, Management and Refugees | | | | |
| 130276 Purchase of Office and ICT Equipment, including Software | Purchase of two computers for the department and two printers. | Trained Kasese, Bundibugyo and Kabarole Soroti, Amuria and Katakwi Disaster management Committees (DDMCs) in DRR issues | i) Four computers, Four printers and office furniture procured. | |
| Total | 116,871 | 0 | 40,000 | |
| <i>GoU Development</i> | <i>116,871</i> | <i>0</i> | <i>40,000</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| Project 0017 Resettlement and Re-stocking | | | | |
| 130271 Acquisition of Land by Government | Surveyed refugee settlements land | N/A | | |
| Total | 335,030 | 0 | 0 | |
| <i>GoU Development</i> | <i>335,030</i> | <i>0</i> | <i>0</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 130275 Purchase of Motor Vehicles and Other Transport Equipment | One truck and Trailer and 5 Motor cycles | Two station wagons and one pickup | i) One trailer and two 12 tonne trucks | |
| Total | 423,657 | 0 | 1,100,000 | |
| <i>GoU Development</i> | <i>423,657</i> | <i>0</i> | <i>1,100,000</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| Project 0922 Humanitarian Assistance | | | | |
| 130275 Purchase of Motor Vehicles and Other Transport Equipment | | N/A | | |
| Total | 1,022,653 | 0 | 0 | |
| <i>GoU Development</i> | <i>1,022,653</i> | <i>0</i> | <i>0</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| Vote Function: 1303 Management of Special Programs | | | | |
| Project 0022 Support to LRDP | | | | |
| 130377 Purchase of Specialised Machinery & Equipment | | N/A | | |
| Total | 299,096 | 0 | 0 | |
| <i>GoU Development</i> | <i>299,096</i> | <i>0</i> | <i>0</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| Project 0932 Post-war Recovery, Resettlement and Presidential P | | | | |
| 130377 Purchase of Specialised Machinery & Equipment | 30 units of the hydraform machines procured, | Tractors, oxen and ox-ploughs and improved seeds for Northern Uganda procured Procured 5 hydraform machines for West Nile | 1. Hydraform machines procured for distribution to all 8 subregions of Northern Uganda 2. Tractors for Northern Uganda purchased. | |
| Total | 3,537,464 | 0 | 5,103,415 | |
| <i>GoU Development</i> | <i>3,537,464</i> | <i>0</i> | <i>5,103,415</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

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| Project | 2011/12 | | 2012/13 |
|--|--|--|--|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 1303 Management of Special Programs | | | |
| 130376 Purchase of Office and ICT Equipment, including Software | Assorted IT equipment procured | Desk top Computers, Printers and other computer accessories procured for Gulu regional Office Internet facilities installed for Gulu regional office | 1.Four Desktop computer and Printers procured f 2.Five Laptops procured 3.Procurement of Cameras and GIS equipment 4.Internet facilities installed in Gulu Office. 5.Ten Desktop computers for the Gulu Data Centre Procured. 6.NUDC at Headquarters capacitated with IT equipment and software. 7.Two Photocopier machines procured |
| Total | 194,785 | 0 | 195,374 |
| <i>GoU Development</i> | <i>194,785</i> | <i>0</i> | <i>195,374</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 130375 Purchase of Motor Vehicles and Other Transport Equipment | The construction of ferry on L Kyoga, Procurement of 2 double cabins, 1 small lorry trucks and 2 station wagon 20 of tractors and ploughs procured and distributed to support the food security campaign | Transferred funds to MoWT for the construction of ferry on L Albert, Procurement of 3 double cabin all weather Pick up vehicles for Northern Uganda 10 tractors and 250 oxploughs and 500 oxen procured and distributed to support the food security campaign in Northern Uganda | 1.Vehicles procured for Gulu field office 2.Two Tipper trucks procured. 3.Vehicle procured for the coordination office. |
| Total | 1,890,552 | 0 | 810,000 |
| <i>GoU Development</i> | <i>1,890,552</i> | <i>0</i> | <i>810,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 130372 Government Buildings and Administrative Infrastructure | 20 Houses and a clinic in Kweyo Parish constructed using the hydraform technology, the constructionn of the 54 traditional chiefs houses using hydraform technology commenced Stores for or Food and non food relief items constructed Kampala | Construction of staff houses for health workers and teachers using hydraform technology for new districts of Kween, Alebtong, Kole and Zombo i. Renovation of OPM Gulu regional office ongoing. | 1.Construction of teachers and health workers houses in new hard to reach districts (Kween, Alebtong, Kole, Zombo) piloted. |
| Total | 2,153,662 | 0 | 1,000,000 |
| <i>GoU Development</i> | <i>2,153,662</i> | <i>0</i> | <i>1,000,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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| Project | 2011/12 | | 2012/13 |
|--|---|---|---|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 1303 Management of Special Programs | | | |
| 130371 Acquisition of Land by Government | | Procurement of hydraform machines for Northern Uganda | |
| Total | 355,924 | 0 | 0 |
| <i>GoU Development</i> | <i>355,924</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1076 Development of Karamoja | | | |
| 130377 Purchase of Specialised Machinery & Equipment | | NA | Five tractors procured and distributed to districts in Karamoja |
| Total | 800,000 | 0 | 714,839 |
| <i>GoU Development</i> | <i>800,000</i> | <i>0</i> | <i>714,839</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 130376 Purchase of Office and ICT Equipment, including Software | | i) Three laptops procured to Facilitate Karamoja staff ii) One printer procured. lii) Conference room/ office furniture for regional office procured. | NA |
| Total | 156,527 | 0 | 0 |
| <i>GoU Development</i> | <i>156,527</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 130375 Purchase of Motor Vehicles and Other Transport Equipment | | i) One station wagon procured | N/A |
| Total | 319,036 | 0 | 0 |
| <i>GoU Development</i> | <i>319,036</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 130372 Government Buildings and Administrative Infrastructure | | i) OPM regional Offices in Moroto renovated. ii) Four housing units constructed in Napak for health workers iii) 700 bags of cement procured for construction of staff houses. | NA |
| Total | 239,277 | 0 | 0 |
| <i>GoU Development</i> | <i>239,277</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1078 Support to KIDDP | | | |

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| Project | 2011/12 | | 2012/13 |
|--|---|---|--|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 1303 Management of Special Programs | | | |
| 130377 Purchase of Specialised Machinery & Equipment | | NA | 1. Four (4) Hydraform machines procured 2. Fourteen (14) walking tractors procured |
| Total | 1,749,246 | 0 | 680,000 |
| <i>GoU Development</i> | <i>1,749,246</i> | <i>0</i> | <i>680,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 130376 Purchase of Office and ICT Equipment, including Software | | NA | 1. Four desk top computer and one printer procured for Moroto office. 2. Laptops procured for Moroto office 3. internet facilities instaled for moroto office 4. Two photocopiers procured for Moroto office |
| Total | 199,397 | 0 | 199,397 |
| <i>GoU Development</i> | <i>199,397</i> | <i>0</i> | <i>199,397</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 130375 Purchase of Motor Vehicles and Other Transport Equipment | | i) The procurement process of one topper lory and three double coubins is ongoing. ii Four Double cabin Pick-up Nissan Navara Procured. | 1. Two Tipper lorries procured to support construction using hydra form. 2. Three double cabin pick-ups procured |
| Total | 378,855 | 0 | 479,856 |
| <i>GoU Development</i> | <i>378,855</i> | <i>0</i> | <i>479,856</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1153 Karamoja Livelihoods Program (KALIP) | | | |
| 130377 Purchase of Specialised Machinery & Equipment | | N/A | |
| Total | 1,500,000 | 0 | 0 |
| <i>GoU Development</i> | <i>1,500,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 130372 Government Buildings and Administrative Infrastructure | Safety nets - labour intensive works | N/A | |
| Total | 2,000,000 | 0 | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> |
| Project 1154 Agriculture Livelihoods Recovery Program (ALREP) | | | |

Section 3: Public Sector Management Sector

| Project | 2011/12 | | 2012/13 | |
|---|---|--|---|--|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| Vote Function: 1303 Management of Special Programs | | | | |
| 130377 Purchase of Specialised Machinery & Equipment | | N/A | | |
| Total | 1,720,000 | <i>0</i> | | 0 |
| <i>GoU Development</i> | <i>1,720,000</i> | <i>0</i> | | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 130375 Purchase of Motor Vehicles and Other Transport Equipment | Motor Vehicles | N/A | | i. Procure 1 Motor Vehicle |
| Total | 300,000 | <i>0</i> | | 168,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| <i>Donor Development</i> | <i>300,000</i> | <i>0</i> | | <i>168,000</i> |
| Vote Function: 1349 Administration and Support Services | | | | |
| <i>Project 0019 Strengthening and Re-tooling the OPM</i> | | | | |
| 134975 Purchase of Motor Vehicles and Other Transport Equipment | Purchase of Ten saloon cars and three motorcycles | NA | | i. 5 vehicles procured for the OPM Pool |
| Total | 332,499 | <i>0</i> | | 0 |
| <i>GoU Development</i> | <i>332,499</i> | <i>0</i> | | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 134976 Purchase of Office and ICT Equipment, including Software | Procurement of 5 Personal computers and 5 Laptops | N/A | | i. Procurement of office and IT equipments ;Personal computers and 5 Laptops |
| Total | 42,853 | <i>0</i> | | 0 |
| <i>GoU Development</i> | <i>42,853</i> | <i>0</i> | | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| 134978 Purchase of Office and Residential Furniture and Fittings | procurement of Sets of Office furniture | NA | | i. Procurement of Sets of Office furniture |
| Total | 14,609 | <i>0</i> | | 0 |
| <i>GoU Development</i> | <i>14,609</i> | <i>0</i> | | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |
| Vote: 005 Ministry of Public Service | | | | |
| Vote Function: 1313 Management Systems and Structures | | | | |
| <i>Project 1079d Public Service Reform Comp.2 Records Management</i> | | | | |
| 131371 Acquisition of Land by Government | | N/A | | |
| Total | 550,000 | <i>0</i> | | 0 |
| <i>GoU Development</i> | <i>550,000</i> | <i>0</i> | | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | | <i>0</i> |

Section 3: Public Sector Management Sector

| Project | 2011/12 | | 2012/13 | |
|---|---|--|---|--|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| Vote Function: 1313 Management Systems and Structures | | | | |
| 131372 Government Buildings and Administrative Infrastructure | The National Records and Archives Centre constructed. | Contractor not procured | The National Records and Archives Centre constructed. | |
| Total | 3,413,000 | 0 | 1,400,000 | |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Donor Development</i> | <i>3,413,000</i> | <i>0</i> | <i>1,400,000</i> | |
| Vote Function: 1315 Public Service Pensions(Statutory) | | | | |
| <i>Programme 09 Public Service Pensions</i> | | | | |
| 131599 Arrears | | | | |
| Total | 68,000,000 | 0 | 0 | |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Non Wage Recurrent</i> | <i>68,000,000</i> | <i>0</i> | <i>0</i> | |
| Vote Function: 1349 Policy, Planning and Support Services | | | | |
| <i>Project 0024 Public Service Reform Comp 5 - Support Services</i> | | | | |
| 134978 Purchase of Office and Residential Furniture and Fittings | furniture and fittings procured | Office furniture was procured | furniture and fittings procured | |
| Total | 51,002 | 0 | 51,000 | |
| <i>GoU Development</i> | <i>51,002</i> | <i>0</i> | <i>51,000</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 134972 Government Buildings and Administrative Infrastructure | Office building maintained | Office buildings were maintained | Office building maintained | |
| Total | 80,003 | 0 | 80,000 | |
| <i>GoU Development</i> | <i>80,003</i> | <i>0</i> | <i>80,000</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 134975 Purchase of Motor Vehicles and Other Transport Equipment | a min bus and pickup procured | N/A | | |
| Total | 50,000 | 0 | 0 | |
| <i>GoU Development</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| Vote: 011 Ministry of Local Government | | | | |
| Vote Function: 1321 District Administration and Development | | | | |
| <i>Project 1066 District Livelihood Support Programme</i> | | | | |
| 132175 Purchase of Motor Vehicles and Other Transport Equipment | | not planned for | | |
| Total | 767,000 | 0 | 0 | |
| <i>GoU Development</i> | <i>100,000</i> | <i>0</i> | <i>0</i> | |
| <i>Donor Development</i> | <i>667,000</i> | <i>0</i> | <i>0</i> | |

Section 3: Public Sector Management Sector

| Project | 2011/12 | | 2012/13 |
|--|---|--|---|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 1321 District Administration and Development | | | |
| 132179 Acquisition of Other Capital Assets | -Safe and clean water to provided to approximately 15,900 people. | water sources constructed | |
| Total | 420,000 | <i>0</i> | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>420,000</i> | <i>0</i> | <i>0</i> |
| 132177 Purchase of Specialised Machinery & Equipment | | not planned for | Obstacles to business expansion and creation reduced |
| Total | 445,000 | <i>0</i> | 5,785,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>445,000</i> | <i>0</i> | <i>5,785,000</i> |
| 132173 Roads, Streets and Highways | Rural access roads improved. | Community roads rehabilitated | 1264 kms of Community Access Roads constructed |
| Total | 7,540,000 | <i>0</i> | 7,102,835 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>7,540,000</i> | <i>0</i> | <i>7,102,835</i> |
| <i>Project 1068 CAIP</i> | | | |
| 132177 Purchase of Specialised Machinery & Equipment | | 10 sets of rice mills, 19 sets of milk coolers delivered | Obstacles to business expansion and creation reduced |
| Total | 5,994,000 | <i>0</i> | 1,994,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>5,994,000</i> | <i>0</i> | <i>1,994,000</i> |
| 132175 Purchase of Motor Vehicles and Other Transport Equipment | | not applicable | |
| Total | 2,500,000 | <i>0</i> | 0 |
| <i>GoU Development</i> | <i>2,500,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 132173 Roads, Streets and Highways | Civil works on community access and rural feeder roads. | 475km of district roads rehabilitated | district, urban, and community access roads upgraded, rehabilitated and maintained |
| Total | 15,566,000 | <i>0</i> | 3,566,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>15,566,000</i> | <i>0</i> | <i>3,566,000</i> |
| 132172 Government Buildings and Administrative Infrastructure | -Rural markets in 78 Sub- counties improved. | 70 markets completed since project commencement | Obstacles to business expansion and creation reduced |
| Total | 2,270,000 | <i>0</i> | 2,265,000 |
| <i>GoU Development</i> | <i>5,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>2,265,000</i> | <i>0</i> | <i>2,265,000</i> |
| <i>Project 1073 LG Management and Service Delivery Programme</i> | | | |

Section 3: Public Sector Management Sector

| Project | 2011/12 | | 2012/13 |
|--|---|---|---|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 1321 District Administration and Development | | | |
| 132175 Purchase of Motor Vehicles and Other Transport Equipment | | not applicable | |
| Total | 220,000 | 0 | 0 |
| <i>GoU Development</i> | <i>50,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>170,000</i> | <i>0</i> | <i>0</i> |
| 132172 Government Buildings and Administrative Infrastructure | | 4 office blocks and 2 staff houses were constructed and 2 staff houses renovated..Disbursed funds to 11 districts to construct offices and staf houses | Political, Economic and Social enabling conditions created in PRDP districts |
| Total | 41,409,000 | 0 | 8,792,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>41,409,000</i> | <i>0</i> | <i>8,792,000</i> |
| Project 1087 CAIP II | | | |
| 132172 Government Buildings and Administrative Infrastructure | | no progress reported on markets under construction | Obstacles to business expansion and creation reduced |
| Total | 4,860,000 | 0 | 5,850,000 |
| <i>GoU Development</i> | <i>10,000</i> | <i>0</i> | <i>150,000</i> |
| <i>Donor Development</i> | <i>4,850,000</i> | <i>0</i> | <i>5,700,000</i> |
| 132173 Roads, Streets and Highways | | 1454.1km of Batch A CARs completed | 520 kms of District feeder roads, and 2,400 kms of Community Access Roads upgraded, rehabilitated and maintained. |
| Total | 20,245,000 | 0 | 13,610,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>20,245,000</i> | <i>0</i> | <i>13,610,000</i> |
| Project 1088 Markets and Agriculture Trade Improvement Project | | | |
| 132172 Government Buildings and Administrative Infrastructure | | construction of Wandegeya, Hoima, Mpanga (Fort potal), Gulu, Lira, Jinja and Mbale markets commenced | Urban markets redeveloped and upgraded |
| Total | 21,231,000 | 0 | 22,870,000 |
| <i>GoU Development</i> | <i>451,000</i> | <i>0</i> | <i>600,000</i> |
| <i>Donor Development</i> | <i>20,780,000</i> | <i>0</i> | <i>22,270,000</i> |
| Vote Function: 1323 Urban Administration and Development | | | |
| Project 1070 Kampala Institutional and Infrastructure Developme | | | |
| 132375 Purchase of Motor Vehicles and Other Transport Equipment | | Nil activities, releases shifted to KCCA | |
| Total | 50,000 | 0 | 0 |
| <i>GoU Development</i> | <i>50,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Section 3: Public Sector Management Sector

| Project Vote Function Output <i>US\$ Thousands</i> | 2011/12 | | 2012/13 |
|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 1323 Urban Administration and Development | | | |
| 132377 Purchase of Specialised Machinery & Equipment | | Nil activity no funds released | |
| Total | 106,400 | <i>0</i> | 0 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>106,400</i> | <i>0</i> | <i>0</i> |
| 132373 Roads, Streets and Highways | | Releases shifted to KCCA to conduct the activity | Roads, Streets and Highways |
| Total | 16,827,900 | <i>0</i> | 19,830,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>16,827,900</i> | <i>0</i> | <i>19,830,000</i> |
| Project 1071 Improvement of Markets in Kampala | | | |
| 132371 Acquisition of Land by Government | | KCCA to ensure that land for Kasubi and Nakulabye markets acquired | |
| Total | 2,000,000 | <i>0</i> | 0 |
| <i>GoU Development</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Vote Function: 1349 Policy, Planning and Support Services | | | |
| Project 1089d LGSIP Support to Policy, Planning and Support | | | |
| 134973 Roads, Streets and Highways | | No activities were conducted. | performance of LGs road equipment from China monitored |
| Total | 180,000 | <i>0</i> | 100,000 |
| <i>GoU Development</i> | <i>180,000</i> | <i>0</i> | <i>100,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 134975 Purchase of Motor Vehicles and Other Transport Equipment | | process of procuring 30,000 under way | |
| Total | 3,000,000 | <i>0</i> | 0 |
| <i>GoU Development</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 134976 Purchase of Office and ICT Equipment, including Software | | some office equipment procured for the department | Office environment improved |
| Total | 100,000 | <i>0</i> | 60,000 |
| <i>GoU Development</i> | <i>100,000</i> | <i>0</i> | <i>60,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Vote: 021 East African Community | | | |
| Vote Function: 1349 Policy, Planning and Support Services | | | |
| Project 1005 Strengthening Min of EAC | | | |

Section 3: Public Sector Management Sector

| Project | 2011/12 | | 2012/13 |
|--|--|---|---|
| Vote Function Output <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 1349 Policy, Planning and Support Services | | | |
| 134975 Purchase of Motor Vehicles and Other Transport Equipment | 2 vehicles procured | NIL | One (1) Motor Vehicle procured. |
| Total | 170,000 | 0 | 90,000 |
| <i>GoU Development</i> | <i>170,000</i> | <i>0</i> | <i>90,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 134976 Purchase of Office and ICT Equipment, including Software | 5 computers, 4 scanners, 4 Fax machines, 2 photocopying machines | The following items procured; 3 Laptops 2 Printers 200 units of corporate wear | (i.) Office furniture & fittings procured. (ii.) One (1) Photocopier procured. (iii.) Four (4) Desktop Computer sets procured. (iv.) 200 Units of Staff Corporate wear procured. |
| Total | 110,000 | 0 | 110,000 |
| <i>GoU Development</i> | <i>110,000</i> | <i>0</i> | <i>110,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Vote: 108 National Planning Authority | | | |
| Vote Function: 1351 National Planning, Monitoring and Evaluation | | | |
| <i>Project 0361 National Planning Authority</i> | | | |
| 135176 Purchase of Office and ICT Equipment, including Software | Purchase of Office and ICT Equipment, including Software | Office renovations and procurement process on going | Purchase of Office and ICT Equipment, including Software |
| Total | 387,205 | 0 | 0 |
| <i>GoU Development</i> | <i>387,205</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Project 0987 Uganda Capacity Building Programme</i> | | | |
| 135171 Acquisition of Land by Government | | N/A | |
| Total | 175,000 | 0 | 0 |
| <i>GoU Development</i> | <i>175,000</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Vote: 122 Kampala Capital City Authority | | | |
| Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection | | | |
| <i>Project 0115 LGMSD (former LGDP)</i> | | | |
| 134976 Purchase of Office and ICT Equipment, including Software | | | |
| Total | 500,000 | 0 | 5,274,000 |
| <i>GoU Development</i> | <i>500,000</i> | <i>0</i> | <i>4,774,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>500,000</i> |

Section 3: Public Sector Management Sector

| Project | 2011/12 | | 2012/13 |
|---|---|---|--|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection | | | |
| 134978 Purchase of Office and Residential Furniture and Fittings | | | |
| Total | 491,530 | 0 | 0 |
| <i>GoU Development</i> | <i>491,530</i> | <i>0</i> | <i>0</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Programme 03 Treasury Services | | | |
| 134999 Arrears | | | |
| Total | 200,000 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>200,000</i> | <i>0</i> | <i>0</i> |
| Vote: 146 Public Service Commission | | | |
| Vote Function: 1352 Public Service Selection and Disciplinary Systems | | | |
| Project 0388 Public Service Commission | | | |
| 135272 Government Buildings and Administrative Infrastructure | -The floor of the corridor tiled - Partitioning and burglar proofing for the Resource centre done. | Repaired Chairman's office leaking roof, Paid for Security service , Gabbage collection and Cleaned Office premises Repaired leakages in Toilets, painted and fixed damaged locks, Paid for Security service , Gabbage collection and Cleaned Office premises | The floor of the corridor tiled Partitioning and burglar proofing for the Resource centre done. |
| Total | 38,000 | 0 | 38,000 |
| <i>GoU Development</i> | <i>38,000</i> | <i>0</i> | <i>38,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 135275 Purchase of Motor Vehicles and Other Transport Equipment | - 3 Vehicles | Vehicle Repair and maintenance | 3 vehicles procured |
| Total | 350,000 | 0 | 270,000 |
| <i>GoU Development</i> | <i>350,000</i> | <i>0</i> | <i>270,000</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 135276 Purchase of Office and ICT Equipment, including Software | - 6 Computer Sets - An online Recruitment System Developed | Internal recruitment system upgraded. Online/External system ready for testing. Microsoft office Access internal Recruitment system improved. | 5 computers sets procured 10 UPS Procured 1 Heavy duty network printer procured. Anti virus software procured File movement tracking software procured |
| Total | 55,641 | 0 | 55,641 |
| <i>GoU Development</i> | <i>55,641</i> | <i>0</i> | <i>55,641</i> |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Section 3: Public Sector Management Sector

| Project Vote Function Output <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|--|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by December (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) | |
| Vote Function: 1352 Public Service Selection and Disciplinary Systems | | | | |
| 135278 Purchase of Office and Residential Furniture and Fittings | - 5 Executive and 10 ordinary furniture sets for offices procured | Faulty door locks replaced | 10 Sets of Office Furniture | |
| Total | 30,000 | 0 | 30,000 | |
| <i>GoU Development</i> | <i>30,000</i> | <i>0</i> | <i>30,000</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| Vote: 147 Local Government Finance Comm | | | | |
| Vote Function: 1353 Coordination of Local Government Financing | | | | |
| <i>Project 0389 Support LGFC</i> | | | | |
| 135378 Purchase of Office and Residential Furniture and Fittings | Purchase of partitons for sixth floor Purchase of six tables (workstations) six chairs, filing cabinets | 1 fan procured | Purchase of partitons for sixth floor Purchase of six tables (workstations) six chairs, filing cabinets | |
| Total | 11,699 | 0 | 12,000 | |
| <i>GoU Development</i> | <i>11,699</i> | <i>0</i> | <i>12,000</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 135375 Purchase of Motor Vehicles and Other Transport Equipment | Purchase of one station wagon, Purchase of tyres and spare parts. | 0 | Purchase of one station wagon, Purchase of tyres and spare parts. | |
| Total | 150,001 | 0 | 99,700 | |
| <i>GoU Development</i> | <i>150,001</i> | <i>0</i> | <i>99,700</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| 135377 Purchase of Specialised Machinery & Equipment | Procurement of Printers, fans etc | 1 fan procured | Procurement of Printers, fans etc | |
| Total | 10,000 | 0 | 10,000 | |
| <i>GoU Development</i> | <i>10,000</i> | <i>0</i> | <i>10,000</i> | |
| <i>Donor Development</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 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

| | 2010/11 Outturn | 2011/12 | | Medium Term Projections | | |
|---|--------------------|----------------|------------------|-------------------------|----------------|---------------|
| | | Appr. Budget | Spent by End Dec | 2012/13 | 2013/14 | 2014/15 |
| Vote: 003 Office of the Prime Minister | | | | | | |
| 1301 Policy Coordination, Monitoring and Evaluation | 6.963 | 16.534 | 0.000 | 16.506 | 12.921 | 9.071 |
| 1302 Disaster Preparedness, Management and Refugees | 19.005 | 12.880 | 0.000 | 13.035 | 16.126 | 16.226 |
| 1303 Management of Special Programs | 58.522 | 143.525 | 0.000 | 124.488 | 161.673 | 71.954 |
| 1349 Administration and Support Services | 2.756 | 2.512 | 0.000 | 2.626 | 2.429 | 2.579 |
| Total for Vote: | 87.246 | 175.451 | 0.000 | 156.657 | 193.149 | 99.830 |
| Vote: 005 Ministry of Public Service | | | | | | |
| 1312 HR Management | 2.508 | 1.962 | 0.000 | 5.087 | 3.418 | 3.761 |
| 1313 Management Systems and Structures | 0.543 | 4.211 | 0.000 | 2.302 | 15.935 | 15.918 |

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| | 2010/11 Outturn | 2011/12 | | Medium Term Projections | | |
|---|--------------------|-----------------|---------------------|-------------------------|------------------|------------------|
| | | Appr. Budget | Spent by End Dec | 2012/13 | 2013/14 | 2014/15 |
| 1314 Public Service Inspection | 0.366 | 0.467 | 0.000 | 0.630 | 16.121 | 15.629 |
| 1315 Public Service Pensions(Statutory) | 249.635 | 249.636 | 0.000 | 286.745 | 274.112 | 306.933 |
| 1316 Public Service Pensions Reform | 0.200 | 0.439 | 0.000 | 0.485 | 9.732 | 9.679 |
| 1349 Policy, Planning and Support Services | 16.706 | 27.111 | 0.000 | 27.978 | 12.822 | 14.856 |
| Total for Vote: | 269.958 | 283.824 | 0.000 | 323.226 | 332.140 | 366.776 |
| Vote: 011 Ministry of Local Government | | | | | | |
| 1321 District Administration and Development | 1.755 | 158.217 | 0.000 | 102.236 | 108.065 | 94.222 |
| 1322 Local Council Development | 1.738 | 4.213 | 0.000 | 0.546 | 0.421 | 0.400 |
| 1323 Urban Administration and Development | 2.370 | 21.106 | 0.000 | 21.122 | 1.329 | 0.350 |
| 1324 Local Government Inspection and Assessment | 0.496 | 3.210 | 0.000 | 2.402 | 1.223 | 1.200 |
| 1349 Policy, Planning and Support Services | 12.295 | 3.239 | 0.000 | 6.416 | 4.249 | 3.978 |
| Total for Vote: | 18.654 | 189.985 | 0.000 | 132.722 | 115.287 | 100.150 |
| Vote: 021 East African Community | | | | | | |
| 1331 Coordination of the East African Community Affairs | 0.858 | 1.227 | 0.000 | 1.227 | 1.395 | 1.694 |
| 1332 East African Community Secretariat Services | 12.241 | 10.807 | 0.000 | 10.807 | 11.500 | 12.500 |
| 1349 Policy, Planning and Support Services | 2.522 | 3.268 | 0.000 | 3.347 | 4.688 | 5.218 |
| Total for Vote: | 15.621 | 15.302 | 0.000 | 15.381 | 17.583 | 19.412 |
| Vote: 108 National Planning Authority | | | | | | |
| 1351 National Planning, Monitoring and Evaluation | 7.691 | 11.408 | 0.000 | 9.711 | 11.171 | 12.551 |
| Total for Vote: | 7.691 | 11.408 | 0.000 | 9.711 | 11.171 | 12.551 |
| Vote: 122 Kampala Capital City Authority | | | | | | |
| 1349 Economic Policy Monitoring,Evaluation & Inspection | 0.000 | 28.588 | 0.000 | 36.135 | 16.065 | 16.065 |
| Total for Vote: | 0.000 | 28.588 | 0.000 | 36.135 | 16.065 | 16.065 |
| Vote: 146 Public Service Commission | | | | | | |
| 1352 Public Service Selection and Disciplinary Systems | 3.499 | 4.268 | 0.000 | 4.436 | 5.114 | 5.746 |
| Total for Vote: | 3.499 | 4.268 | 0.000 | 4.436 | 5.114 | 5.746 |
| Vote: 147 Local Government Finance Comm | | | | | | |
| 1353 Coordination of Local Government Financing | 3.137 | 7.436 | 0.000 | 4.244 | 4.868 | 5.440 |
| Total for Vote: | 3.137 | 7.436 | 0.000 | 4.244 | 4.868 | 5.440 |
| Vote: 500 501-850 Local Governments | | | | | | |
| 1381 District and Urban Administration | 213.095 | 194.045 | 0.000 | 230.883 | 277.898 | 319.089 |
| 1382 Local Statutory Bodies | 25.084 | 27.402 | 0.000 | 9.978 | 0.000 | 0.000 |
| 1383 Local Government Planning Services | 54.686 | 61.706 | 0.000 | 61.906 | 72.794 | 146.930 |
| Total for Vote: | 292.865 | 283.153 | 0.000 | 302.766 | 350.692 | 466.019 |
| Total for Sector: | 698.671 | 999.417 | 0.000 | 985.279 | 1,046.068 | 1,091.988 |

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

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

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

(ii) The major expenditure allocations in the sector

NIL

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

NIL

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 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 2012/13 | Justification of Requirement for Additional Outputs and Funding |
|--|---|
| <i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i> | |
| Output: 1301 01 Government policy implementation coordination | |
| Funding Requirement (US\$ Bn): 4.690 Full operationalisation of the Institutional Framework for the Coordination of Policies and Programme, Increased implementation of Cabinet Decisions and undertaking of the Cabinet Retreats on Government Performance, Implementation of the PSM-SIP, | <i>The Department of Policy Implementation and Coordination has planned to prepare a Procedures Manual for the Institutional Framework for the Coordination of Government Policies and Programmes; fully track the implementation of Decisions and the Institutionalised coordination committees: PCC, ICSC, [monthly PS's] Meeting, and TICC, as well as the implementation of the undertakings of the Retreat of Cabinet on the Government Semi and Annual Performance Reports. Coordinating the implementation of the National Development Plan, Developing and maintaining a Database of key policies and related actions. Preparing and deliberating on a Draft National Policy on Coordination. Coordinating the implementation of National NGO Policy and finally, Coordinating the implementation of the PSM-SIP.</i> |
| Output: 1301 06 Functioning National Monitoring and Evaluation | |
| Funding Requirement (US\$ Bn): 19.000 Full Implementation of the Constitutional role of the Office of the Prime Minister (Implementation of the M&E Policy, Roll out of the Baraza initiative to all the Districts) | <i>The implementation of the National M&E Policy and the Baraza Initiative will require additional resources especially for the operationalisation of the Evaluation function which has hitherto not been fully operational, as well as facilitate the roll out of the Baraza initiative to all LGs in the Country.</i> |
| <i>Vote Function: 1304 Management of Special Programs</i> | |
| Output: 1303 04 Coordination of the implementation of LRDP | |
| Funding Requirement (US\$ Bn): 34.300 Expand implementation of the LRDP; Support to the Northern Uganda Data centre NUDC; and Support new portfolios in OPM: Teso, Bunyoro, Karamoja, Office of the 3rd Deputy Prime Minister and Deputy Leader of Government Business in Parliament (4.3Bn) | <i>The full scale implementation of the LRDP in 40 Districts LGs begun in FY 2011/12 additional funding is needed to intensify implementation (US\$ 25.2bn). Support to the Northern Uganda Data Centre (NUDC) US\$ 4.8 Bn to increase quality data collection, monitoring and evaluation of programmes. Support new portfolios in OPM: Teso, Bunyoro, Karamoja, Office of the 3rd Deputy Prime Minister and Deputy Leader of Government Business in Parliament (US\$ 4.3bn)</i> |
| <i>Vote Function: 1311 Policy, Planning and Support Services</i> | |
| Output: 1349 11 Ministerial and Support Services | |
| Funding Requirement (US\$ Bn): 35.416 | <i>The MoPS Strategic Investment Plan is replacing the PSRP Framework which ended in June 2010. The MoPS SIP is one of the interventions in the National Development Plan. It is the framework under which all Ministry medium term interventions will be undertaken; Public Service Transformation Paper, Human Resource Strategy, Pay Reform Strategy implementation, IPPS, Civil Service College, Construction of the Records & Archives Centre, ROM/OOB, Public Service Performance Management.(35.116) Joint Annual Review of the MoPS performance (300M)</i> |
| <i>Vote Function: 1305 District Administration and Development</i> | |
| Output: 1321 05 Strengthening local service delivery and development | |
| Funding Requirement (US\$ Bn): 33.700 30 office blocks and 70 new staff houses constructed, 30% increment of LG infrastructure and 130 DSCs supported, 100 staff houses | <i>Service delivery by LGs contribute to attainment of NDP objectives. The discretionary grant (LGMSD, formerly LGDP) to LGs has been constant since FY 2005/06, at the tune of 64.3bn, despite upward changes in population, number of districts and costs of service delivery. It is also important to note that the Programme has in the past successfully provided 20% additional financial resources, based on defined criteria, as an</i> |

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| Additional Requirements for Funding and Outputs in 2012/13 | Justification of Requirement for Additional Outputs and Funding |
|--|---|
| | <i>incentive mechanism for good performance. Adequate LDG allocations are therefore necessary to meet the reward requirements for an increasing number of good performing LGs. The breakdown is as follows: LDG and CBG top up(sh.19bn), Civil works in Northern Uganda (shs.12.6bn), Support to DSCs (1.93bn), LED supported(shs 2.5bn),</i> |
| Output: 1321 51 Support to LGs to deliver services. <i>Funding Requirement (US\$ Bn): 1.456</i> Boards and commissions of LGs trained; JARD conducted; Training of staff in LGs supported; Annual National Assessment conducted; Local revenue enhancement initiatives implemented; LG Planning and budgeting supported; and LED supported | <i>Members of boards and commissions of the LGs critically contribute to the achievements of the objectives in LGs. The District Service Commission, The District Land Board and Public Accounts Committee play an instrumental role in LGs. The Joint Annual Review of Decentralisation, Annual National Assessment of LGs, Local revenue enhancement initiatives, LG Planning and budgeting, Local Economic Development and training LG staff have in the past been supported under the LoGSIP basket fund. With the withdrawal of Development Partners from funding of the LoGSIP, these vital activities have no funding for further implementation, hence additional support from the consolidated fund is required.</i> |
| <i>Vote Function:1301 National Planning, Monitoring and Evaluation</i> | |
| Output: 1351 01 Production of National Development Planning framework and systems <i>Funding Requirement (US\$ Bn): 19.953</i> The NPA has the following unfunded priorities under the NPA Strategic Plan 2011/12 - 2015/16: (i) the National Spatial Plan produced and aligned to NDP; (ii) the National Manpower Survey; (iii) Two research studies and (iv) a salary shortfall;(v)NEPAD/APRM | <i>Following the production of the NDP, the NPA has come up with a Strategic Plan to help it achieve ensure that the NDP is effectively and efficiently implemented. The interventions in the NPA Strategic Plan could not be accommodated within the existing MTEF.</i> |
| <i>Vote Function:1303 Coordination of Local Government Financing</i> | |
| Output: 1353 03 Enhancement of LG Revenue Mobilisation and Generation <i>Funding Requirement (US\$ Bn): 0.660</i> Conduct outreach activities on Local revenues administration and Management. Undertake sensitization of political leaders on importance of Local | <i>When these activities are implemented the expected results is increase in locally raised revenues and this will help ease the burden on the Centre availing more resources to put to other uses and improved service delivery in local governments. This relates to the NDP sector objective of implementing measures aimed at enhancing efficiency in local revenues mobilization and administration.</i> |
| Output: 1353 04 Equitable Distribution of Grants to LGs <i>Funding Requirement (US\$ Bn): 0.685</i> Support the Implementation of FDS and effective performance of LGBC. Facilitate negotiations on sector conditional grants and disseminate the | <i>To improve on the allocation of financial resources to local governments; To support the dialogue between sectors managing conditional grants; To promote stakeholders participation in the planning budgeting and implementation of Local Government programs for improved service delivery; To conduct outreach activities on Local revenues administration and Management; To undertake sensitization of political leaders on importance of Local revenues; and To support the operations of the LGBC. This relates to the NDP sector objective of reviewing the modalities fo Central Government transfers to LGs to ensure greater equity and flexibility.</i> |