



THE REPUBLIC OF UGANDA

**NATIONAL
BUDGET FRAMEWORK PAPER
FY 2014/15 – FY 2018/19**

Incorporating

**The Medium Term Macroeconomic Plan,
Programmes for Social and Economic Development, and
The Indicative Revenue and Expenditure Framework**

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

MARCH 2014

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Abbreviations and Acronyms

ACME	Area Cooperative Marketing Enterprises
ACP	AIDS Control Programme
ACP-EU	African Caribbean and Pacific
ACT	Anti Corruption Threshold
ADB	African Development Bank
ADF	Allied Democratic Forces
AIDS	Acquired Immune Deficiency Syndrome
ALCs	Area Land Committees
AMCOST	African Ministerial Council on Science and Technology
AMISOM	African Union Mission In Somalia
APD	Agricultural Planning Department of MAAIF
APIR	Annual Policy Implementation Review
APRM	African Peer Review Mechanism
AR	Annual Report
ART	Anti-retroviral Therapy
ARVs	Antiretroviral Drugs
ASM	Artisanal and Small scale Miners
ASSIP	Accountability Sector Strategic Investment Plan
ASWG	Accountability Sector Working Group
AU	African Union
BAWG	Budget Advisory Working Group
BDS	Business Development Services
BFP	Budget Framework Paper
BOOT	Build Own Operate and Transfer
BOPD	Barrels of Oil per day
BOS	Board of Survey
BoU	Bank of Uganda
BPO	Business Process Outsourcing
BTTB	Background to the Budget
BTVET	Business, Technical and Vocational Education and Training
CAA	Civil Aviation Authority
CADER	Centre for Arbitration and Dispute Resolution
CAIP	Community Agricultural Infrastructure Programme
CAO	Chief Administrative Officer

Abbreviations and Acronyms

CAP	Consolidated Appeals Process
CBO	Community Based Organisation
CBR	Community Based Rehabilitation
CCS	Commitment Control System
CDA	Community Development Assistant
CDC	Centre for Disease Control
CDO	Cotton Development Organisation
CDW	Community Development Worker
CEDAW	Convention on the Elimination of all forms of Discrimination Against Women
CERT	Computer Emergency Response
CEWERU	Conflict Early Warning and Response Unit
CHOGM	Commonwealth Heads of Government's Meeting
CICS	Competitiveness & Investment Climate Secretariat
CID	Criminal Investigations Directorate
CIS	Community Information Systems
CLAI	Commissioner Local Authorities Inspection
CMU	Construction Management Unit
CNDPF	Comprehensive National Development Planning framework
COMESA	Common Markets for Eastern and Southern Africa
COSASE	Committee on Statutory Authorities and State Enterprises
CSC	Civil Service College
CSO	Civil Society Organisation
DANIDA	Danish Development Agency
DBICs	District Business Information Centres
DC	Development Committee
DCL	Directorate of Civil Litigation
DCO	District Commercial Offices
DDA	Diary Development Authority
DEI	Directorate for Ethics & Integrity
DFI	Development Finance Institutions
DFID	Department for International Development
DGSM	Department of Geological Survey and Mines
DHO	District Health Officer
DHS	Demographic Household Surveys
DHT	District Health Team

Abbreviations and Acronyms

DISP	District Infrastructure Support Programme
DLBs	District Land Boards
DMFAS	Debt Management & Financial Analysis System
DPP	Directorate of Public Prosecutions
DRC	Democratic Republic of Congo
DRDCs	Deputy Resident District Commissioners
DRTS	Demobilization Resettlement Teams
DSC	District Service Commission
DSIP	Development Strategy and Investment Plan
DTAs	Double Taxation Agreement
DUCAR	District Urban Community Access Roads
EA	Exploration Area
EAC	East African Community
EACAA	East African Civil Aviation Authority
EADB	East African Development Bank
EAPC	East African Petroleum Conference
EATTFP	East African Transport Facilitation Project
EC	Electoral Commission
ECOPPIIM	Empowering Communities to do participatory planning implementation and management
EDF	European Development Fund
EFT	Electronic Funds Transfer
EHMIS	Environmental Health Management Information System
EMIS	Educational Management and Information Systems
EOC	Equal Opportunities Commission
EPS	Early Production Scheme
ESA	Education Standards Agency
ESC	Education Service Commission
ESIP	Education Strategic Investment Plan
ESO	External Security Organisation
ESR	Education Sector Review
EU	European Union
EU-ACP	European Union - African Caribbean Pacific
EVI	Extremely Vulnerable Individuals
F&A	Finance and Administration

Abbreviations and Acronyms

FAL	Functional Adult Literacy
FAO	Food and Agricultural Organisation
FBO	Faith Based Organisation
FDS	Fiscal Decentralisation Strategy
FGM	Female Genital Mutilation
FINMAP	Financial Management Accountability Programme
FM	Frequency Modulation
FY	Financial Year
G&G	Geological and Geophysical
GAL	Government Analytical Laboratory
GAVI	Global Alliance for vaccines and Immunisation
GBV	Gender Based Violence
GDP	Gross Domestic Product
GoK	Government of Kenya
GOSS	Government of Southern Sudan
GoU	Government of Uganda
HFO	Heavy Fuel Oil
HIPIC	Highly Indebted Poor Countries
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HMIS	Health Management Information System
HoD	Heads of Departments
HPAC	Health Policy Advisory Committee
HPLC	High Performance Liquid Chromatography
HR	Human Resource
HSC	Health Service Commission
HSSP	Health Sector Strategic Plan
IAEA	International Atomic Energy Agency
IAF	Inter Agency Forum
ICC	International Criminal Court
ICESCR	International Convention on the Economic, Social and Cultural Rights
ICJ	International Court of Justice
ICT	Information and Communication Technology
IDA	International Development Association
IDB	Islamic Development Bank
IDP	Internally Displaced Persons

Abbreviations and Acronyms

IDPC	Internally Displaced Peoples' Camp
IEC	Information Education and Communication
IFMS	Integrated Financial Management System
IGAD	Inter-Government Authority on Development
IGAs	Income Generating Activities
IGG	Inspector General of Government
IITC	Inter institutional Trade Committee
ILO	International Labour Organisation
IMU	Instructional Materials Unit
IPF	Indicative Planning Figure
IPO	Initial Public Offer
IPP	Independent Power Producers
IPPA	Investment Promotion Protection Agreements
IPPS	Integrated Personnel and Payroll System
IPSAS	International Public Sector Accounting Standards
IREMP	Indicative Rural Electrification Master Plan
IRMIS	Integrated Resource Management Information System
ISCP	Innovation System and Cluster Program
ISDN	Integrated Service Digital Network
ISO	Internal Security Organisation
IT	Information Technology
ITeS	Information Technology enabled Services
JLOS	Justice Law and Order Sector
JPC	Joint Permanent Commission
JRM	Joint Review Missions
JSC	Judicial Service Commission
JST	Jinja Storage Tanks
KIBP	Kampala Industrial Business Park
KIDDP	Karamoja Disarmament and Development Programme
KRA	Key Result Area
KV	Kilo Volts
KYU	Kyambogo University
LAN	Local Area Network
LCs	Local Councils
LDC	Law Development Centre

Abbreviations and Acronyms

LG	Local Government
LGAC	Local Government Accounts Committee
LGBFP	Local Government Budget Framework Paper
LGDP	Local Government Development Programme
LG FAR	Local Governments Financial and Accounting Regulations
LGFC	Local Government Finance Commission
LGI	Local Government Inspectorate
LLG	Lower Local Government
LMIS	Labour Market Information System
LPO	Local Purchase Order
LRA	Lord's Resistance Army
LTRP	Land Tenure Reform Project
M&E	Monitoring & Evaluation
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MAP	Mine Action Program
MATE	Metropolitan Area Transport Executive
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MEMD	Ministry of Energy and Mineral Development
MFIs	Microfinance Institutions
MIA	Ministry of Internal Affairs
MICE	Meetings Incentives Conferences and Exhibitions
MIS	Management Information System
MLHUD	Ministry of Lands, Housing and Urban Development
MOD	Ministry of Defence
MoEACA	Ministry of East African Community Affairs
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance, Planning & Economic Development
MoGLSD	Ministry of Gender Labour and Social Development
MoH	Ministry of Health
MoICT	Ministry of Information and Communications Technology
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MOPS	Ministry of Public Service
MoU	Memorandum of Understanding

Abbreviations and Acronyms

MoWE	Ministry of Water and Environment
MoWT	Ministry of Works and Transport
MP/GKMA	Master Plan for Greater Kampala Metropolitan Area
MPS	Ministerial Policy Statement
MT	Medium Term
MTBF	Medium Term Budget Framework
MTCS	Medium Term Competitiveness Strategy
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
MW	Mega Watts
NA	Not Available
NAADS	National Agricultural Advisory Services
NACS	National Anti Corruption Strategy
NAD	Norwegian Association of the Disabled
NAGRC&DB	National Animal Genetic Resources Centre & Data Bank
NALSIP	National Adult Literacy Strategic Investment Plan
NAM	Non Aligned Movement
NAMERA	North Africa, Middle East and the Rest of Africa
NAPE	National Assessment of Educational Progress
NBFP	National Budget Framework Paper
NBS	National Broadcasting Services
NCC	National Council for Children
NCD	Non Communicable Diseases
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCI	Nation Construction Industry
NCS	National Council of Sports
NCSP	National Community Service Programme
NDP	National Development Plan
NDQCL	National Drug Quality Control Laboratory
NEMA	National Environmental Management Authority
NEPAD	New Partnership for African Development
NEU	Nuclear Energy Unit

Abbreviations and Acronyms

NGOs	Non-Governmental Organisations
NHA	National Health Assembly
NHIS	National Health Insurance Scheme
NHP	National Health Policy
NHS	National Health System
NIMES	National Integrated Monitoring and Evaluation Strategy
NITA-U	National Information Technology Authority- Uganda
NLGA	National Local Governments Authority
NLP	National Land Policy
NLUP	National Land Use Policy
NMS	National Medical Stores
NPA	National Planning Authority
NPART	Non Performing Assets Recovery Tribunal
NRDP	Northern Uganda Reconstruction Program
NRM	National Resistance Movement
NSDS	National Service Delivery Survey
NSS	National Statistical System
NTMP	National Transport Master Plan
NTNT	National Trade Negotiating Team
NTR	Non Tax Revenue
NTV	Nation Television
NUREP	The Northern Uganda Rehabilitation Programme
NUSAF	Northern Uganda Social Action Fund
NWC	National Women Council
NWSC	National Water and Sewerage Corporation
NYC	National Youth Council
OAG	Office of the Auditor General
ODA	Overseas Development Assistance
OIC	Organisation of Islamic Conference
OOB	Output Oriented Budgeting
OPM	Office of the Prime Minister
OSH	Occupational Safety and Health
OVC	Orphans and other Vulnerable Children
OVP	Office of the Vice President
PAC	Public Accounts Committee

Abbreviations and Acronyms

PAeN	Pan African e-Network
PAF	Poverty Action Fund
PBR	Pupil Book Ratio
PCR	Pupil Classroom Ratio
PCY	Programme for Children and Youth
PDE	Public Disposal Entity
PEAP	Poverty Eradication Action Plan
PEARL	Programme for Enhancing Adolescent Reproductive Life
PEPD	Petroleum Exploration and Production Department
PEUs	Presidential Economic Units
PFA	Prosperity for All
PFAA	Public Finance & Accountability Act
PI	Principal Inspector
PIASCY	Presidential Initiative on AIDS Strategy for Communication to Youth
PIN	Pupil Identification Number
PIP	Public Investment Plan
PIRT	Presidential Investors Round Table
PISCES	Personal Identification Secure Comparison Evaluation System
PLE	Primary Leaving Examination
PMA	Plan for the Modernisation of Agriculture
PNFP	Private Not for Profit
PNSD	Plan for National Statistical Development
POCA	Prevention of Corruption Act
POL	Petroleum Operating Licence
PPA	Power Purchase Agreement
PPDA	Public Procurement and Disposal of Assets Authority
PPET	Post Primary Education and Training
PPO	Principal Personnel Officer
PPP	Public Private Partnership
PPU	Policy & Planning Unit
PRDP	Peace Recovery and Development Plan
PREEEP	Promotion of Renewable Energy and Energy Efficiency Programme
PS	Permanent Secretary
PSC	Public Service Commission
PSI	Public Service Inspectorate

Abbreviations and Acronyms

PSIA	Poverty and Social Impact Assessment
PSIP	Power Sector Investment Plan
PSM	Public Sector Management
PSM-WG	Public Sector Management Working Group
PSRP	Public Service Reform Programme
PSTT	Public Service Transformation Teams
PTC	Primary Teachers' College
PTR	Pupil Teacher Ratio
PWD	Persons With Disability
RAP	Resettlement Action Plan
RBA	Right Based Approach
RDCs	Resident District Commissioners
RECS	Refugee Eligibility Committee Session
RECs	Regional Economic Communities
RH	Reproductive Health
ROM	Result Oriented Management
RSFP	Rural Financial Services Programme
RTF	Regional Task Forces
S&T	Science & Technology
SACCOs	Savings and Credit Cooperative Organisations
SADC	Southern Africa Development Cooperation
SALW	Small Arms Light Weapons
SDIP	Social Development Investment Plan
SDS	Social Development Sector
SEAMIC	Southern and Eastern African Mineral Centre
SFG	Schools' Facilitation Grant
SIDA	Swedish International Development Agency
SMC	School Management Committee
SMEs	Small and Medium sized Enterprises
SMEs	Small Medium Enterprises
SMMRP	Sustainable Management of Mineral Resources Programme
SNE	Special Needs Education
SRA	SACCO Regulatory Agency
STI	Science & Technology Initiative
STP	Straight Through Processing

Abbreviations and Acronyms

SWAPs	Sector-Wide Approaches
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAT	Tax Appeals Tribunal
TCPB	Town and Country Planning Board
ToRs	Terms of Reference
TPC	Technical Petroleum Committee
UBC	Uganda Broadcasting Cooperation
UBIST	Uganda Broadband Strategy
UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCC	Uganda Communications Commission
UCDA	Uganda Coffee Development Authority
UCE	Uganda Commodity Exchange
UCG	Uganda Clinical Guidelines
UCICO	Uganda Construction Industry Commission
UCS	Uganda Computer Services
UCSCU	Uganda Cooperative Saving & Credit Unions
UDB	Uganda Development Bank
UEPB	Uganda Export Promotion Board
UGX	Uganda shillings
UHRC	Uganda Human Rights Commission
UIA	Uganda Investment Authority
UICT	Uganda Institute of Information and Communications Technology
URI	Uganda Industrial Research Institute
ULC	Uganda Lands Commission
ULGA	Uganda Local Government Association
ULRC	Uganda Law Reform Commission
UMI	Uganda Management Institute
UN	United Nations
UNBS	Uganda National Bureau of Standards
UNCRL	Uganda National Chemotherapeutics Research Laboratory
UNDP	United Nations Development Programme
UNEB	Uganda National Examination Board
UNEPI	Uganda Expanded Programme on Immunisation
UNESCO	United Nations Educational Scientific and Cultural Organisation

Abbreviations and Acronyms

UNFPA	United Nations Fund for Population Activities
UNHRO	Uganda National Health Research Organisations
UNICEF	United Nations Children's Fund
UNPAC	Uganda National Programme of Action for Children
UNRA	Uganda National Roads Authority
UNSC	United Nations Security Council
UPDAF	Uganda People's Defence Air Force
UPDF	Uganda People's Defence Forces
UPE	Universal Primary Education
UPF	Uganda Police Force
UPPC	Uganda Printing and Publishing Corporation
UPS	Uganda Prisons Service
URA	Uganda Revenue Authority
URC	Uganda Railways Cooperation
UREA	Uganda Rural Electrification Agency
URSB	Uganda Registration Services Bureau
USAID	United States Agency for International Development
USD	United States Dollar
USE	Universal Secondary Education
UTB	Uganda Tourism Board
UVQF	Uganda Vocational Qualification Framework
UVRI	Uganda Virus Research Institute
UWEC	Uganda Wildlife Education Centre
VAT	Value Added Tax
VBDC	Vector Borne Diseases Control
VFM	Value For Money
VHT	Village Health Teams
VOT	Voice of Toro
VSLA	Village Savings and Loan Association
WBS	Wavah Broadcasting Service
WFAP	Water for Agricultural Production
WFP	World Food Programme
WG	Working Group
WHO	World Health Organisation
WTO	World Trade Organization

Executive Summary

INTRODUCTION

The National Budget is the key instrument through which Government implements its policies. The National Budget Framework Paper (BFP) provides the link between Government's overall policies and the Annual Budget. It lays out the fiscal policy framework and strategy for the budget year and in the medium term setting out how the Government intends to achieve its policy objectives over the medium term through the budget. The macroeconomic framework presented in the BFP forms the basis for resource projections and indicative expenditure allocations. It also forms the basis for the detailed estimates of revenue and expenditure which will be laid before Parliament. Specifically, the BFP:

1. sets out the Government's Medium Term macroeconomic plan and identifies preliminary revenue projections and expenditure allocations as the basis for preparing detailed estimates of revenue and expenditure
- lays out government's programmes intended to be implemented over the medium term through synthesizing sector BFPs in line with policy priorities.

The national BFP has three sections: Part 1 sets out the Government's Medium Term macroeconomic plan, and indicative revenue framework; Part 2 sets out Government's programmes for social and economic development, and indicative expenditure framework in FY 2014/15 and the medium term; and Part 3 provides details of proposed sector plans and expenditures.

PART 1: MEDIUM TERM MACROECONOMIC FRAMEWORK AND INDICATIVE REVENUE FRAMEWORK FOR FY 2014/15

Macroeconomic Objectives

The macroeconomic goal remains to maintain macroeconomic stability and accelerating economic growth in order to achieve the country's medium to long term goal of structural transformation. Accordingly, the specific macroeconomic objectives, over the medium term, are to:

- (i) Attain real economic growth of at-least 7% per annum;
- (ii) Keep annual consumer price inflation within single digit;
- (iii) Position Uganda in the context of EAC integration to ensure competitiveness;
- (iv) Maintain a prudent level of foreign exchange reserves of at least five months import cover, that can provide a buffer against external shocks;
- (v) Maintain a competitive real exchange rate which can support export growth.

Executive Summary

Economic Performance for Fiscal Year 2013/14

Real GDP at market prices is projected to grow by about 6% in the current fiscal year and then average to 7% over the medium term as the economy continues to recover from the after-effects of the recent global and regional economic shocks. This is however premised on maintaining macroeconomic stability, improving resource mobilization and utilization, timely implementation of major infrastructure projects especially in roads, energy, ICT and agriculture among others that will spur economic growth. The projected growth is however slightly lower than the earlier projections on account of the unfavourable weather conditions in many parts of the country with drought affecting both food and livestock production. The regional instability especially in the South Sudan affected trade as the war hampered smooth flow of goods and services.

One of the primary objectives of Government macroeconomic policy framework is to maintain stable prices in order to create a conducive environment for investment and to maintain the welfare of the population. Therefore, on account of the sound fiscal and monetary policy, both annual headline and core inflation are projected to remain within single digits this financial. The exchange rate, which is a key determinant of economic competitiveness and has a major effect on the resource envelope, has also remained stable consistent with the projections made for FY 2013/14.

Fiscal Strategy for FY 2014/15

Fiscal policy will continue to support monetary policy to maintain macroeconomic stability, while at the same time providing resources to address the binding constraints to growth. The fiscal strategy for the FY 2014/15 aims at maintaining macroeconomic stability, and accelerating economic growth in order to achieve the country's medium term to long term goal of structural transformation.

The focus of fiscal policy remains on sustaining efforts towards infrastructure development (especially roads and energy) and boosting agricultural production and productivity, which are vital to unlock the growth potential of the economy.

Executive Summary

Table 1: Key Macroeconomic Assumptions and Indicators for FY 2012/13-FY 2014/15

	2012/13	2013/14	2014/15
	Outturn	Projection	Projection
Real GDP Growth Rate	5.80%	6.0%	6.80%
Average Annual Inflation - Headline	5.60%	7.90%	6.90%
Reserves/Months	4.32	4.17	3.88
Fiscal Deficit, excl grants	-5.60%	-9.10%	-5.50%
Budget - % of GDP	18.90%	22.20%	19.60%
Domestic Revenue - % of GDP	13.20%	13.30%	13.90%

Resource Envelope for FY 2014/15

The total Resource Envelope is the sum of resource inflows for financing Government programmes and projects, net of resource outflows. It comprises domestic tax and non-tax revenues, external financing in form of budget and project support, and financing from domestic banking system. Resource outflows include external and domestic debt obligations.

Table 2: Resource Envelope for FY 2013/14 – FY 2014/15 (Shs. Bn)

		FY 2013/14 Approved Budget	FY 2014/15 Budget Estimates	Variance
1	Domestic Resources	8,805.10	10,127.30	1,322.20
	Tax Revenue	8,534.50	9,834.70	1,300.20
	Non Tax Revenue	270.60	292.60	22.00
	Loan Repayments	-	-	-
2	Budget Support	212.90	221.00	8.10
	Grants	212.90	221.00	8.10
	Loans	-	-	-
3	Project Support	2,547.40	2,601.70	54.30
	Grants	696.80	863.70	166.90
	Loans	1,850.60	1,738.00	(112.60)
4	External Debt Repayments	(248.40)	(280.00)	(31.60)

Executive Summary

		FY 2013/14 Approved Budget	FY 2014/15 Budget Estimates	Variance
	Amortisation	(223.70)	(273.30)	(49.60)
	Exceptional Financing	(11.10)	(6.70)	4.40
	Arrears	(13.70)	-	13.70
5	Domestic Debt Repayments	(22.60)	-	22.60
6	Net Domestic Financing	1,747.80	1,647.20	995.40
7	Total Resources Available less Debt Repayments	13,064.80	14,317.20	2,348.40
8	Domestic Arrears	-	50.00	50.00
9	Total Resources Available net of Arrears	13,064.80	14,267.20	2,298.40
10	Donor Projects	2,547.40	2,601.70	54.30
11	GoU Resources Available less Projects & Arrears	10,517.40	11,665.50	2,244.10
12	Interest Payments	975.30	1,104.80	129.50
	o/w domestic	837.60	996.50	158.90
	o/w external	137.80	108.30	(29.50)
13	Karuma project	1,096.00	1,096.90	1,096.90
14	GoU Resource Available net of Karuma, Interest, Arrears & Project Support	8,446.10	9,463.80	1,017.70
15	GoU Resource Available net of Interest, Arrears & Project Support	9,542.10	10,560.70	2,114.60

From Table 2 above, the total resource inflows in Financial Year 2014/15 are projected to amount to **Shs 14,317.2bn**. These are comprised of **Shs 10,127.3bn** from domestic revenues, **Shs 221.0bn** of budget support, **Shs 2,601.7bn** from project support, and **Shs 550.3bn**, financing on a net basis, from the domestic banking system.

Given that we don't have a direct control over external resources earmarked for projects, these are excluded to obtain the Government's Budget Resource Envelope. In addition, interest payments to service our external and domestic debt obligations as well as arrears are also excluded. Accordingly, the resources available for Government expenditures in FY 2014/15, net of interest payments and arrears is **Ushs 10,568.6bn**.

Executive Summary

Revenue collections by the Uganda Revenue Authority are projected to increase from **Shs 8,534.5bn** in FY 2013/14 to **Ushs 9,834.7bn** in FY 2014/15. The collections from Non-Tax Revenue sources are also projected to increase from **UShs 270.6bn** in FY 2013/14 to about **Ushs 292.6bn** in FY 2014/15.

Therefore, overall, domestic revenues will grow by about 20% between FY 2013/14 (projected outturn) and FY 2014/15 projection. Domestic resources will account for about 82% of the total budget. Of this, URA revenue collections next financial year account for about 69% (equivalent to about a 0.5% increase as percentage of GDP over this years level). However, we need to improve the reporting and accountability on Non-Tax Revenue collections and utilization by MDAs.

PART 2: PROGRAMMES FOR SOCIAL AND ECONOMIC DEVELOPMENT AND INDICATIVE EXPENDITURE FRAMEWORK

In line with the National Development Plan and the NRM Manifesto, the Government priorities for the FY 2014/15 will focus on the expansion of production of goods and services, and consequently, growth of per capita income to enhance social wellbeing. The priority interventions will therefore be on promotion of socio-economic development and to expansion of service delivery, so that all Ugandans prosper and live a healthy and productive life. In order to achieve the overall objectives of Government, the following priorities underpin allocations in the FY 2014/15 Budget:

- i. Maintenance of National Security and Defence;
- ii. Accelerating Infrastructure Development in roads, railway, electricity and Information and Communications Technology (ICT) and Industrial Parks;
- iii. Enhancement of Science, Technology and Innovation for Industrialization, Competitiveness and Employment;
- iv. Enhancing Production and Productivity in Agriculture and Tourism sectors with specific emphasis put on provision of planting, breeding and stocking materials for agriculture and water for production, tourism promotion, training and infrastructure development;
- v. Human Skills Development relevant to market labour demand; and
- vi. Public Sector Reforms for improved accountability and enhanced service delivery.

Defence and Security

In line with the National Development and the NRM Manifesto, the budget strategy for the FY 2014/15 will continue to facilitate the Government programme on professionalization of the army, consolidation of peace, defense and security and maintenance of high professional standards by all the security organizations. Specifically,

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Government will allocate additional resources to facilitate the continued professionalization and development of the UPDF and other security organizations, promotion of defence diplomacy in order to contribute to peaceful resolution of conflicts internally, regionally and internationally and build the capacity to support the country's foreign policy baselines of peaceful co-existence and good neighbourliness.

Infrastructure Development

Transport Infrastructure

Government allocated funds in the budget for this FY 2013/14 to facilitate the completion of various road projects and embark on construction of new ones. Therefore, construction of most of the roads is on schedule and substantial progress has been registered. The Budget Strategy for Financial Year 2014/15 will continue to facilitate development of transportation infrastructure through the following:-

- i. Accelerating the ongoing construction and/or upgrading of various national roads, embark on new road projects and carry out feasibility studies and design various strategic roads and bridges and improving water transport infrastructure as detailed in part 1 of this National Budget Framework Paper;
- ii. Improving the maintenance of National District and Community Access Roads including the road network under Kampala Capital City Authority;
- iii. Accelerate the revival of the rail network, by rehabilitation of existing track; and designing, costing, financing, constructing and operating an estimated 2000Km of a Standard Gauge Rail (SGR) on the Northern Corridor linking Mombasa-Nairobi-Kampala – Kigali as per the agreement between the Governments of Uganda, Kenya and Rwanda.

Energy Infrastructure

In line with the Government commitment to provide adequate and affordable power for both industrial and domestic consumption, the budget for the FY 2014/14 will provide resources to facilitate the construction of various power stations as well as expanding the provision of power to all parts of the country. Specific interventions will be in fast-tracking the construction of Karuma Hydropower Project (600MW); Isimba hydro power project (100MW) and commence the construction of Ayago (600MW) Hydropower Project and several other mini-hydro power projects as well as continue with the implementation of the Rural Electrification Programme.

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Oil, Gas Petroleum

Government has finalized putting in place the legal framework for the management of Oil and Gas Resources. These include the enactment of the Petroleum (refining, gas conversion, transmission and midstream storage) Act 2013 and the Petroleum (Exploration, Development and Production) Act 2013. The energy sector is now the process of developing the New Regulations and Guidelines for the upstream and midstream activities. The institutional framework is also being strengthened to ensure prudent management of the Oil and Gas resources. Implementation of the Resettlement Action Plan (RAP) for land acquisition on refinery development commenced in July 2013 and was expected to last 8 months. The Environmental baseline study that will characterize the current environmental and social economic conditions in and around the area of the refinery development was also concluded. The major priority for the FY 2014/15 budget is the development of the Refinery project on a Private-Public Partnership (PPP) basis through a joint venture company.

Information, Technology and Communications

The Government's objective in FY 2014/15 will be the completion of the National Backbone Infrastructure to facilitate building of a robust ultra-high speed, reliable ICT infrastructure all over the country in line with the changing technologies. For evacuation of international bandwidth, the private sector is encouraged to develop alternate routes and networks to connect to submarine fibre optic cable networks around Africa.

Science, Technology and Innovation for Industrialisation and Private Sector Competitiveness

The Budget Strategy for the FY 2014/15 will continue to support the ongoing Government interventions to promote industrialization in order to accelerate economic growth and development, employment creation and overall transformation of the economy through continued support to industrial research, establishing industrial parks and strengthening the Uganda Registration Services Bureau to ease the process business registration, among others.

Industrialisation of Parks

The establishment of fully serviced Industrial Parks in the various locations such as Namanve, Mbarara, Luzira, Mukono and Iganga is one of the key budget priorities for the FY 2014/15. In this particular Budget, special focus will be to commence the phased infrastructure development of KIPS at Namanve. KIPS will be the magnet for industrial development.

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Agricultural Production and Productivity

The major concern under the agriculture is that production and productivity in most of the crop sub-sectors remains low, leading to poor returns to our farmers and exacerbating the problem of food insecurity and malnutrition. While the Agricultural Sector is largely private sector led, Government will help farmers transform from subsistence farming to commercial agriculture to create productive employment opportunities along the entire commodity value chain of input provision, production, storage, and processing and marketing.

Accordingly, the budget for the FY 2014/15 will prioritise providing water for production, dissemination of improved technology and improved inputs such as seeds, breeds and stocking materials through rejuvenated extension worker system including the establishment of a nitrogen-fertilizer factory as an offshoot of oil production and the upcoming development of a phosphates industry. Government will also explore the best ways of improving availability of affordable financing to agriculture and micro and medium enterprises development including restoring Uganda Cooperative Bank.

Tourism

In order to exploit the full potential of Uganda's tourism industry, the FY 2014/15 Budget will put emphasis on Tourism promotion, training, regulate and maintain the sector activities at internationally acceptable standards and development of strategic tourism infrastructure in partnership.

Human Capital Development

Building a healthy, productive and skilled labour force remains one of the major objectives of Governments as emphasised in the National Development Plan and Vision 2040. This will be achieved through improving access by majority of Ugandans to quality education, health care, water and sanitation as well other welfare services.

Under Education, emphasis will be on provision of quality educational facilities and skills development to meet the requirements of the labour market. Under health, emphasis will continue to be on rehabilitation of the critical health infrastructure at various levels of service delivery, improvements in the supply chain management for essential medicines, Malaria control and finalisation of the legal framework for the National Health Insurance Scheme, among others as detailed in the budget strategy for the FY 2014/15 (Part 1). To improve access to clean and safe water and sanitation, emphasis will be on extension of piped water facilities, construction of gravity water flow schemes, hand pump boreholes and rain water harvesting as well as improving waste management in urban areas.

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Strengthening Institutional Governance and Public Service Delivery

In order to ensure the effectiveness and efficiency in public service delivery, the budget for the FY 2013/14 Government will continue to build capacity in planning and budgeting to strengthen the link between resource allocation and performance results, improving budget monitoring and accountability, auditing, compliance, inspection, payroll management, procurement, coordination of Government programmes, reducing expenditure on public administration and streamlining office accommodation.

Key Policy Prouncements

In addition to strengthening the institutional framework for service delivery, Government plans to undertake the following policy measures in the FY 2014/15:

- i. Enhance salaries with priority being given to teachers as agreed between Government and the Uganda National Teachers' Union (UNATU), Civil Servants at similar grade and ensure that all properly recruited Public Servants who have hitherto not been on the payroll are put on the payroll and their salary and pension arrears paid.
- ii. Amend the Uganda Revenue Authority Act to allow for direct remittances to the Uganda Road Fund and implement direct transfers of road maintenance funds from the Treasury to the designated districts and agencies;
- iii. Fund maintenance and development of our assets at various missions abroad. However, to enhance Budget Transparency, we will not ring fence NTR collected by for this purpose. Instead all NTR collected by Embassies will be deposited in the Consolidated Fund and priority given to financing the maintenance and investment needs of the Embassies during the allocation of resources.
- iv. Undertake a study that will guide Government on the best way to enhance the development finance products and services previously offered by institutions such as Uganda Co-operative Bank. It will seek to use existing structures including restoring Uganda Co-operative Bank to consolidate and enhance all the available development funds. This will enhance the availability of affordable financing to viable projects in agriculture and micro and medium scale enterprises development. My Ministry and the Bank of Uganda will work with all stakeholders to expedite this policy initiative.
- v. Expedite consultations with the various stakeholders including different employer groups on how best to implement the Health Insurance Scheme in a cost-effective manner.
- vi. Whereas financing of the Social Assistance Grants for Empowerment (SAGE) will not be sustainable given the competing pressures on Government's modest domestic resources and focus on improving business climate to enhance employment opportunities, we are going to maintain the quantum of activities/funding at the current level.

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- vii. In order to harmonise remuneration across Government, Government will establish the Salary Review Commission to handle remuneration and other related benefits for all Public Servants. Similar salaries for Judicial Officers will be harmonised within the available resources for salaries and wages in the FY 2014/15 under the auspices of the Salary Review Commission.
- viii. To enhance effectiveness of the planning function in Government, NPA will be transferred from MFPEd to Office of the President.
- ix. As part of an effort to improve revenue collection we propose to introduce a railway development levy. This will have to be discussed with our Partner East African Community States during pre-Budget Consultations. This will be to ensure that the proposed levy does not contravene the established customs protocols under the EAC.
- x. Government will continue to focus on improved governance through the following efficiency measures:
- *Enforcing the use of bulk purchases and standardised unit costs in order to realise economies of scale and cost efficiency in Government procurement within a governance framework;*
 - *Reducing the cost of Public Administration by applying cost benefit analysis to all requests for new institutions such as Local Administration Units and various departments and Authorities under the different sectors;*
 - *Strengthening coordination and communication of Government Programmes to improve sensitization and awareness of Government efforts;*
 - *Fast Track the process of putting in place centralised Government office accommodation to ensure cost-effective Government operations.*
- xi. Given the challenges experienced in the budgeting and payment of Pension and Gratuity, there is a plan to decentralise the budgeting and payment of gratuity to the respective MDAs with retiring Public Servants. The new system will relieve the Ministry of Public Service from the day to day management of Gratuity payments and instead focus on personnel policy guidance, monitoring and supervision. Decentralization will therefore place the responsibility for budgeting and payment of Gratuity in the hands of the Accounting Officers of the various MDAs. The system will later be rolled out to cover monthly Pensions.

Introduction

Structure of the National Budget Framework Paper

The National Budget Framework Paper (BFP) outlines Government interventions for Social and Economic Development in FY 2014/15 and the medium term in line with Government's Macroeconomic Plan and Fiscal strategy and the National Development Plan (NDP). The NDP lays out the Government strategic five-year plan up to 2014/15. Given that the Budget for FY2014/15 marks the the final year of implementation of the NDP, it is imperative that all sector priorities continue to be geared towards achieving the objectives of the NDP. The purpose of this document is to set out how the Government intends to achieve its policy objectives over the medium term through the Budget. In doing so, the macroeconomic framework presented in the BFP forms the basis for resource projections and indicative expenditure allocations.

The national BFP has three sections:

1. **Part 1** sets out the Government's Medium Term macroeconomic plan, and indicative revenue framework;
2. **Part 2** sets out Government's programmes for social and economic development, and indicative expenditure framework in FY 2014/15 and the medium term; and
3. **Part 3** provides details of proposed sector plans and expenditures.

Part 1: Government's Medium Term Macroeconomic Plan, and Indicative Revenue Framework.

This section provides an overview of Government's macroeconomic policies, recent macroeconomic performance, and future plans. This section includes plans for domestic tax and non-tax revenue; external resources from Uganda's development partners; and the management of domestic and external debt consistent with the Government's macroeconomic policy. Finally, it indicates the resources available to Government for the implementation of its programmes for social and economic development.

Part 2: Overview of Government's Programmes for Social and Economic Development, and Indicative Expenditure Framework for FY 2014/15 and the Medium Term.

This section sets out the medium term expenditure plans for the strategic budget priorities, which includes: infrastructure development in roads and energy; enhancing agricultural production and productivity; human resource development; employment generation; private sector development; and improving efficiency of public service delivery. This section also provides specific emphasis on measures undertaken to improve the efficiency of public spending.

Introduction

Part 3: Details of proposed sector plans and expenditures.

This section provides details of proposed sector plans and expenditures for the 16 sectors of Government: Agriculture; Lands, Housing and Urban Development; Energy and Mineral Development; Works and Transport; Information and Communications Technology; Tourism, Trade and Industry; Education; Health; Water and Environment; Social Development; Security; Justice, Law and Order; Public Sector Management; Accountability; Legislature; Public Administration. Each Sector section is structured by the three sector outcomes that public expenditures are targeted towards improving. Each sector summary comprises of four subsections; S1 – S4.

S1 provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

S2 describes past performance and plans to improve each sector outcome. 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.

S3 sets out the proposed sector budget allocations for next financial year and the medium term, including major areas of expenditures and any notable changes in allocations.

S4 sets out the highest priority outputs for next financial year and the medium term which the sector has been unable to fund in its spending plans.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

1.1 Macroeconomic Performance and Outlook

1.1.1 National Development Plan

Introduction

The Fiscal Year 2014/15 is the fifth and last FY of the implementation period of the first NDP. Results of the mid-term review of NDP 1 indicate progress in higher order outcomes with varying degrees of target achievement. Socioeconomic transformation under NDP 1 is premised on achieving a higher employment level, higher per capita income; and a convergence in the distribution patterns of the labor force and that of sectoral GDP shares with the ultimate goal of wealth creation and poverty reduction.

NDP Financing

Government financing of the NDP during the first four of its five year-period (FY 2010/11 to 2013/14) has exceeded the NDP financing estimate for the same period (40.2 trillion). Based on current expenditure projections for FY 2014/15, it is also clear that Government is on course to meeting the estimated total financing requirement for the NDP of Ushs 54 trillion (Table 3). This performance has been achieved within a debt-to-GDP ratio of less than 30% as required under the Government's current debt strategy.

Table 3: NDP Financing

	Annual Budgets (Ushs, Billions)	
	NDP-Estimates	Budget Outturns
2010/11	7,948.2	8,972.5
2011/12	9,292.9	9,273.4
2012/13	10,646.7	10,482.2
2013/14	12,308.6	13,064.8*
2014/15	13,986.2	13,090.4**
Total	54,182.6	54,883.3

Sources: MFPED, Approved Estimates of Revenue & Expenditure (2013/14); * Approved; ** Projections

The greater share of public expenditure over the NDP period has, for strategic reasons, been focused on infrastructure development. This is in the interest of addressing both the current infrastructure deficit and in keeping with the role of the public sector in national development. The share of the National budget devoted

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

to complimentary sectors (Infrastructure – transport, energy and ICT) as defined within the Medium Term Expenditure Framework (MTEF) increased from 20% in FY 2009/10 to 35% in FY 2013/14. Sectors under the Enabling Cluster (Security; Accountability; Public Sector Management; Legislature; Public Administration; and Justice, Law and Order) on the other hand have seen their expenditure share decline from nearly half of the budget (48%) in FY 2009/10 to just about a third (34%) of the approved budget for FY 2013/14 (Table 4).

Table 4: GoU Expenditure Shares by NDP Clusters, FY 2009/10 to 2013/14

NDP Clusters	2009/10 (Outturns)	2013/14 (Approved Est.)
Primary Growth Cluster (Tradables)	5.60%	3.90%
Complimentary Cluster (Infrastructure)	19.70%	34.80%
Social Cluster (Social Services)	26.20%	27.40%
Enabling Cluster (Other)	48.40%	33.90%

Source: MFPED Statistical Abstract (2013), Approved Budget Estimates (2013/14)

Besides NDP funding, Government has also undertaken a range of complementary institutional, policy and legal reforms that have significantly enhanced the pace of transformation envisaged under the NDP. Key among them is the reform progress under the auspices of the EAC integration process and the multiple Public Financial Management reforms that have increased efficiency in service delivery. These reforms have already significantly reduced the cost of doing business and enhanced property rights¹.

Socio-Economic Performance

As far as development results are concerned, it is further evident that Uganda's GDP growth over the NDP period has also been inclusive. GDP growth over the reference period has been accompanied by both falling average poverty rates and rising per-capita income levels (Table 5).

¹ This is associated with the completion of the computerization of the land's registry

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Table 5: Key NDP Development Performance Indicators

FY	NDP GDP Growth Estimates (%)	Average Annual GDP Growth Rate ² (%)	Per-capita Income (USD)	Income Poverty (%)
2009/10	-	5.9	541	31 (2005/06)
2010/11	6.7	6.7	511	24.5 (2010/11)
2011/12	7.0	3.2	562	
2012/13	7.2	5.8	605	22.0 (2012/13)
2013/14	7.4	6.2*		
2014/15	7.5	7.0*		
NDP Average	7.2	5.8		

Sources: UBOS (Statistical Abstract, 2012); PSR (2012); MFPED Statistical Abstract; *Projections

Average GDP growth during the NDP period was projected to be 7.2%. However, this is unlikely to be met because of the global financial and economic downturn that set in right after the NDP launch. The knock-on effect of this global development saw Uganda's annual GDP growth slowing down to 3.2% in FY 2011/12 (Table3). Over the five-year NDP period, the difference between Uganda's actual average GDP growth performance and the NDP estimate is likely to be only 1.4%. This difference would have even been much smaller had it not been for execution delays in some of the major transport and energy projects that the country faced in recent years.

So far, nominal GDP per capita has risen from US\$ 511 in FY 2010/11 to US\$ 605 in FY 2012/13 and is set to continue rising considering that projected GDP growth in the current and next FYs almost double the population growth rates. The export elasticity of economic growth under the NDP has however been low. Exports earnings as a share of GDP only marginally increased from 22.4 per cent in 2010/11 to 22.9 per cent in 2012/13.

In addition, the share of the population below the poverty line has further declined from 24.5 per cent in 2010/11 to 22 per cent in 2012/13. Life expectancy is currently at 54 years, which is higher than the NDP target of 51.3 years and infant mortality rate reduced from 76 to 54 deaths per 1,000 live births between FY 2005/06 and FY 2011/12.

² Constant Prices

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

FY 2014/15 is particularly significant for government because it is the period within which target year (2015) for achievement of the Millennium Development Goals (MDGs) falls. Since the signing of the Millennium Declaration in 2000, Uganda has directed concerted effort to reach the objectives embedded within the MDGs and their associated targets. These efforts have yielded substantial progress across all the 8 goals. Of the 17 MDG targets with specifically defined measures, Uganda has already attained 3 (halving income poverty, attainment of sustainable debt, and reversing the incidence of malaria and tuberculosis) and is on course to meet another 8 by the rate year of 2015. Though slow, progress on the other 6 targets has also been significant. The recent fall in the HIV/AIDS annual infection rate by 13% (from 160,000 in 2011 to 140,000 in 2012) is a welcome signal against the reversal in the prevalence trend of HIV/AIDS that presently represents the only MDG target where Uganda is off-track. In preparation of the post-MDG development era, government finalized the preparation of Uganda's post-2015 development strategy in 2013 and is now actively engaged with the international community in the formation of the successor international development framework to the MDGs within the context of the post-2015 international development agenda process.

The NDP 1 era has ushered notable reduction in structural rigidities in the economy. The share of paved roads in the National Road Network has risen four-fold from 4 per cent in FY 2008/9 to 16 per cent in FY 2012/13. Total installed energy capacity increased from 628MW in FY 2010/11 to the current 835 MW.

As far as implementation progress on core projects is concerned, 12 of 15 projects (80%) have so far taken off, with varying degrees of progress, as by FY 2012/13. However, the progress has been hampered by weaknesses in implementation capacities resulting in poor management of contracts.

As the NDP1 era draws to an end, preparation for NDP 2 is already underway. For the remaining period of NDP1 Government will continue to address the key emerging issues from NDP 1 implementation and to respond to the contextual changes that have transpired since its formulation.

FIVE-YEAR MACRO-ECONOMIC PLAN

1.1.2 Macroeconomic Policy Framework

The macroeconomic goal remains to maintain macroeconomic stability and to support the rapid growth of the economy that is necessary to achieve economic transformation. Over the medium term, the specific macroeconomic objectives include:

- i. Attain real economic growth of at-least 7% per annum;

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

- ii. Keep annual consumer price inflation to within single digits;
- iii. Position Uganda in the context of EAC integration to ensure competitiveness;
- iv. Maintain a prudent level of foreign exchange reserves of at least five months import cover, that can provide a buffer against external shocks, and;
- v. Maintain a competitive real exchange rate which can support export growth.

Macroeconomic stability is a vital ingredient for long-term economic growth and for the structural transformation of the economy. Without a stable framework, private investors are not able to make long term investment plans with confidence. It is therefore essential that the Government budget and the structure of its financing, are fully consistent with our macroeconomic objectives.

1.1.3 Key Macroeconomic Assumptions and Indicators

Table 1 below summarizes the key assumptions underlying the fiscal framework for FY2014/15. These assumptions take into consideration recent developments domestic, regional and global economies and form the base on which the medium term prospects are discussed in section 1.2 below.

Table 1: Key Macroeconomic Assumptions and Indicators

	2012/13	2013/14	2014/15
	Outturn	Projection	Projection
Real GDP Growth Rate	5.8%	6.0%	6.8%
Average Annual Inflation - Headline	5.6%	7.9%	6.9%
Reserves/Months	4.32	4.17	3.88
Fiscal Deficit, excl grants	-5.6%	-9.1%	-5.5%
Budget - % of GDP	18.9%	22.2%	19.6%
Domestic Revenue - % of GDP	13.2%	13.3%	13.9%

1.2 Economic Performance and Prospects for the Medium Term

1.2.1 Real GDP Growth

The latest estimates on GDP show that the economy recorded an annual growth rate of 3.5% in the first quarter of Fy2013/14. The slow-down was largely driven by the drought conditions that affected agricultural production resulting in a 1.5% decline in output during the first quarter.

Despite the slow-down during quarter 1 and the unrest in neighboring South Sudan, the pace of gross domestic product (GDP) output is expected to increase during the remaining period and the economy is projected to grow by 6.0% this financial year. The drivers of this growth include; recovery in agricultural production, stronger industrial performance, increase in wholesale and retail trade activities, and transport

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and telecommunication services. The impact of the disturbance in South Sudan is likely to be minimal, following a cessation of hostilities between the warring parties in the conflict and will be transmitted mainly through the loss of trade resulting from a contraction in exports to South Sudan and reduced remittance flows from Ugandans living in South Sudan.

In the next financial year and over the medium term, GDP growth is expected to average about 7 percent per annum as the on-going public infrastructure investments are completed.

1.2.2 Annual Inflation

Having edged upwards during the first quarter of this financial year, the trend in annual inflation reversed and declined during the second quarter. The inflationary pressures experienced in the first quarter were largely attributed to prolonged dry conditions which prevailed in many parts of the country and affected food crop production. The Improved weather conditions observed in the second quarter, coupled with a relatively stable exchange rate and international oil prices have since helped ease inflation. Both annual headline and core inflation have declined to 6.9% and 4.6%, respectively in January 2014 having peaked at 8.4% and 7.3%, respectively in September 2013.

The inflation outlook will be largely dependent on changes in domestic food prices, exchange rate and international commodity prices. For FY2013/14, average annual inflation is projected to remain within single digits. Over the medium term, the objective is to keep annual inflation low and stable.

1.2.3 Exchange rate

In the absence of strong corporate sector demand especially from telecommunications and energy sectors, developments in the foreign exchange market during the first half were largely driven by the belief that the low pace of recovery in the global economy would weaken major global currencies. Driven by these market sentiments and inter-bank activities the Shilling appreciated by 3.6% on an average basis, to Shs 2,500 against the US dollar between June and January 2014,. The appreciation of the exchange rate during the first half is largely attributed to the weakening of the US dollar against other international reserve currencies. In addition, there were stronger inflows from exports, private remittances and short term capital flows.

Notwithstanding the recent developments in the foreign exchange market, Government's exchange rate policy will continue to be market determined and will largely be driven by developments in our balance of payments.

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1.2.4 Balance of Payments

The weak global demand has continued to negatively affect our exports performance while import growth has remained buoyant. The economy recorded a trade deficit of US\$ 203 million in December 2013. Overall, the trade deficit is projected to widen by US\$ 2.8 billion for FY2013/14, or an equivalent of about 14 percent of GDP.

The current account deficit of the balance of payments was financed partly by increased short term capital inflows (particularly into the Government securities market) plus other inflows such as foreign direct investment (FDI), private remittances, and foreign aid. To strength our balance of payments we must work towards adding value to our exports.

1.2.5 Interest Rates

In response to the edging up in annual inflation during the first quarter, Bank of Uganda increased the central bank rate (CBR) from 11% in June to 12% during September and November. As inflationary pressures abated in the second quarter, the rate was reduced by half a percent to 11.5% in December 2013 and maintained at the same levels during January and February 2014. The CBR is the primary instrument for the control of inflation by the Central Bank. Changes in the CBR will be determined by trend in annual inflation for the remainder of the financial year. Government and the Bank of Uganda expect that inflation will remain within single digits this financial year. In line with a reduction in the CBR, average commercial bank lending rates continued to decline, albeit much slower. The average lending rate for December 2013 was recorded at 22.6%.

1.2.6 Private Sector Credit

There has been a modest increase in the stock of private sector credit. The level of PSC outstanding at the end of December 2013 was Shs 8.62 trillion, which is about 8% higher on the June 2013 levels.

In spite of a reduction in both inflation and the Bank of Uganda policy rate, lending rates charged by commercial banks continue to be prohibitively high and keeping borrowers away from the credit markets. We will continue to work with financial institutions to reduce the cost of loanable funds, by reducing the cost of doing business. Additionally, there are a number of reforms that are expected to have a positive impact on financial sector. These include; Amendments to the Financial Institutions Act to introduce islamic banking, fast tracking of the national id project which will make it easy for banks to track clients and more difficult for borrowers to default, financial literacy campaigns which are aimed at empowering borrowers to make rational decisions, the liberalization of the pension sector which will improve liquidity in credit markets, the

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

corporate bond campaign by the Capital Markets Authority and the introduction of the Growth Enterprise Market Segment on the Uganda Securities Exchange.

1.2.7 Financial inclusion

Financial inclusion is another of Government's key objectives within the financial sector. Over the NDP period, a number of interventions have been implemented to expand the range of financial products and the coverage of financial services across the income divide.

Given the concentrated presence of Uganda's commercial banking sector in urban centres and the formal sector, Government has mostly directed its complementary effort to expanding financial services to rural areas through building partnerships with actors in the microfinance industry. As a result the share of the adult population accessing formal financial institutions nearly doubled between 2006 and 2009 (28% to 54%).

Inclusion has particularly grown fast in non-banking formal services where the share of adults using non-banking services more than quadrupled (from 7% in 2009 to 34% in 2013). This trend is largely to the phenomenal growth which has happened in the mobile money transfer services.

In a bid to build on the above achievements, government advanced a number of legal and regulatory reforms in the course of FY 2013/14. A draft Tier IV Microfinance Bill was finalized by the First Parliamentary Counsel and review of the 2005 Microfinance Policy commenced. The MDI Act 2003 is also being reviewed for possible amendments including allowing eligible SACCOs to upgrade to MDIs.

In FY 2014/15, government effort will focus on finalizing the legal and regulatory framework for Tier IV microfinance; concluding the on-going review of the Microfinance Policy that aims to accommodate new developments in the microfinance Industry; mentoring, training, monitoring and supervision of MFIs to enhance their sustainability and conducting the Microfinance Census.

To further enhance financial inclusion, Government will also extend support to Self Help Groups (SHGs) such as Village Saving Loan Associations (VSLAs) under the successor Project for Financial Inclusion in Rural Areas (PROFIRA).

1.3 Competitiveness and Private Sector Development

As part of the strategy, government over the last three years has reviewed licensing laws and regulations to make it easy for businesses in various sectors of the economy. The review was aimed at eliminating licenses, permits, and authorizations that have been found redundant and obsolete and a nuisance to business registration.

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1.3.1. Investment Promotion and Local Content Development

Following the enactment of The Free Zones Act 2014 institutional arrangements are being set up to allow its implementation, by focussing on the operationalisation of the Act by finalising regulations and criteria for licensing.,

1.3.2 Public-Private Partnerships (PPP) and National Competitiveness

The public private partnership bill is before Parliament and once passed will provide a framework for selected sectors and also define the risk sharing between public and private sector.

Managing of risk and contingent liabilities will be strengthened. In the medium term, a risk management framework is to be established to assess, evaluate, price and ensure budgeting for the risk and contingent liability which are associated with PPPs. to ensure fiscal sustainability.

1.4 Medium and Long Term Financing

1.4.1 External Resource Mobilisation

External resources have remained an important source of financing the budget. External resources are channeled through different aid modalities including but not limited to Budget Support, Project Support, and off- budget. Aid modalities are important because they give a picture whether donors trust public financial management systems of recipient countries to deliver their aid. Budget support, for example, finances the overall budget, and by definition, uses the country's public financial management (PFM) system. Project aid and technical cooperation, on the other hand, are modalities that often rely much less on the country's PFM system. It is important to note, however, that all aid modalities can use country PFM systems (in part or in their entirety).

Government to continue with infrastructure investments is exploring alternative sources of financing from traditional grants and concessional borrowing to non-concessional borrowing, issuance of a sovereign bond and other forms of financing including PPP options.

1.4.2 Medium Term External Resource Commitments

The development partners commitments for the Medium term FY 2014/15 - FY 2018/19 as of November 2013 is summarized in the table 3. During the FY 2014/15 a total of US\$ 973 million is projected to be disbursed in form of project support and US\$ 12.6 million as budget support. FY 2014/15 budget support

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projections show a decline from US\$ 19.6 million in 2013/14 to US\$ 12.6 million in the FY2014/15. The decline has been due to a number of factors and Donors have shifted increasingly from a project approach to general and sector budget support. In the past it was felt that budget support, by contributing to the overall national development strategy and sector strategies would enhance the effectiveness and efficiency of development cooperation.

Budget support is defined as a method of financing a partner country's budget through a transfer of resources from an external financing agency to the partner government's national treasury. The funds thus transferred are managed in accordance with the country's budgetary procedures and are not tracked within the government system. Budget support includes General Budget Support (GBS) and Sector Budget Support (SBS). *Sector budget support* (SBS) aims at contributing to accelerated progress towards the government's goals within a specific sector (as identified in the sector strategy). In the case of general budget support, the dialogue between donors and partner governments focuses on overall policy and budget priorities, whereas for sector budget support the focus is on sector-specific policies and concerns.

Table 6: External Resources for the Medium Term by Sector

SECTOR	MTEF PROJECTIONS US\$M				
	FY 2014/15	FY2015/16	FY 2016/17	FY 2017/18	FY 2018/19
Accountability	10.34	15.47	50.72	50.72	50.72
Agriculture	33.49	10.70	8.70	8.70	8.70
Education	82.30	62.33	41.07	41.07	41.07
Energy& Minerals	146.81	29.20	8.27	8.27	8.27
Financial Sector	0.35	0.01	0.00	0.00	0.00
Health	186.99	90.68	25.78	25.78	25.78
JLOS	0.25	0.00	0.00	0.00	0.00
Lands Housing & Urban Development	25.60	24.60	33.76	33.76	33.76
Public Sector Management	88.02	37.70	17.54	17.54	17.54
Publi Administration	0.45	0.00	0.00	0.00	0.00
Security	72.82	75.00	70.00	70.00	70.00
Social Development	0.76	0.42	0.00	0.00	0.00
Tourism, Trade and Industry	3.20	1.43	0.00	0.00	0.00
Water & Environment	70.16	72.07	68.63	68.63	68.63
Works & Transport	252.38	154.48	119.14	119.14	119.14
TOTAL	973.93	574.08	443.61	443.61	443.61

There is a significant proportion of external resources channeled as off-budget, and in some sectors it exceeds 90% of the total funding During the FY2014/15 US\$ 345.6 million is projected to be disbursed as

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off-budget of which 57.5% (US\$ 225 million) will go to the health sector, Education US\$ 24.7 million and Social Development Sector will receive US\$ 24.1 million.

1.4.3 Total Official Development Assistance (ODA) to Uganda

During the FY 2014/15 a total of US\$ 1,332 million of ODA (both On- Budget and off-budget) is projected of which about 26% (US\$ 346 million) will be channeled outside Government systems (off-budget Support), 73% (US\$ 974 million) will be in form of on-budget project support and about 1% will be in form of Budget support. This trend is likely to persist over the medium term. A significant proportion of ODA to Uganda is still channeled outside Government systems despite Government efforts for harmonization, alignment and streamlining of aid into government systems. These projects (mainly grants) are those whose activities or finances are not directly managed by and/or channeled through Government financial management systems.

Table 7: External resource envelope for the Medium Term

TYPE	USD m				
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
MTEF Project Support	973.9	574.1	443.6	443.6	443.6
Budget Support	12.6	10.0	10.0		
Off-Budget Project Support	345.6	252.9	252.9	252.9	252.9
Total ODA	1,332.1	836.9	706.5	696.0	696.0

1.5 Risks

There has been low absorption of resources resulting into unnecessary costs in servicing the loans. This could be avoided if we improve on project selection, design, appraisal, implementation and evaluation. The inadequate project selection and design coupled with poor project implementation have greatly contributed to low absorption. Slow utilization or absorption capacity results in increase in overall project costs. Other weaknesses are in procurements and contract management. Most large infrastructure projects have a problem of change in designs from the original which delays implementation of the project to allow time for survey to update the new design and have it approved which change comes with increased costs. Land acquisition and/or compensation have also been one of the major problems in the implementation of projects particularly the roads projects. A policy has to be evolved to enable infrastructure projects to be executed in time and avoid the cost overruns. A number of loan agreements have taken long before getting approval. This automatically has the effect of delaying the start of implementation of the project as designed, implying that the project implementation will run behind schedule and thereby its disbursement, worse of all accumulate commitments costs. There has been some savings during implementation of projects arising from either good

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return tenders or exchange rate gains and a decision to utilize or to cancel the saving normally delays due to bureaucracy in both government and lending institutions.

1.5.1 Public Investment management Information System (PIMIS)

Government has been experiencing difficulties in capturing and reporting official Development Assistance received. Government has now set up the web based system “Public Investment management Information System” (PIMIS) to address the challenges of ODA recording and reporting.

The system is expected to give Government full control of the information on external assistance as the Government will retain the powers to accept the inputs/changes made after validating such information. The system will be availed to various stakeholders in aid management starting with the Governments’ aid coordination institutions, and then expanding usage to line ministries and finally to donor agencies. Permissions for donors to edit information may be restricted to data that strengthens aid predictability, such as what the donor plans to disburse for a certain project in the coming year. This responsibility is often ignored by donor agencies, making it very hard for government to plan. It will also be linked to the IFMS to provide a complementary role to the Revenue side of Development Projects.

The system includes the geo-coding module in the PIMIS to enable government visualize development activities across the country. This will be useful in assisting assessment of Development Partner proliferation and fragmentation and the extent to which aid activities are duplicating efforts. It will provide geo-spatial data and maps to help in determining the extent to which donor activities are complementing domestically-financed investments.

1.6 External Public Debt

Uganda's total external debt exposure as of 31st December 2013, stands at USD 6.40 billion, of which USD 4.10 billion (64%) of total debt is disbursed (DOD) and USD 2.30 billion (36%) is loan commitments, which have not yet been disbursed.

Table 8: Summary of total debt disbursed and undisbursed

	USD bn
Total External Debt Exposure	6.40
<i>o/w Debt Outstanding and Disbursed (DOD)</i>	<i>4.10</i>
<i>o/w Undisbursed</i>	<i>2.30</i>

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1.6.1 External debt by Source

The majority of debt is owed to multilateral creditors like International Development Association (IDA) of the World Bank Group and African Development Bank (AfDB) because they provide concessional loan, with favorable terms in line with our debt strategy. The table below summaries the source of loans.

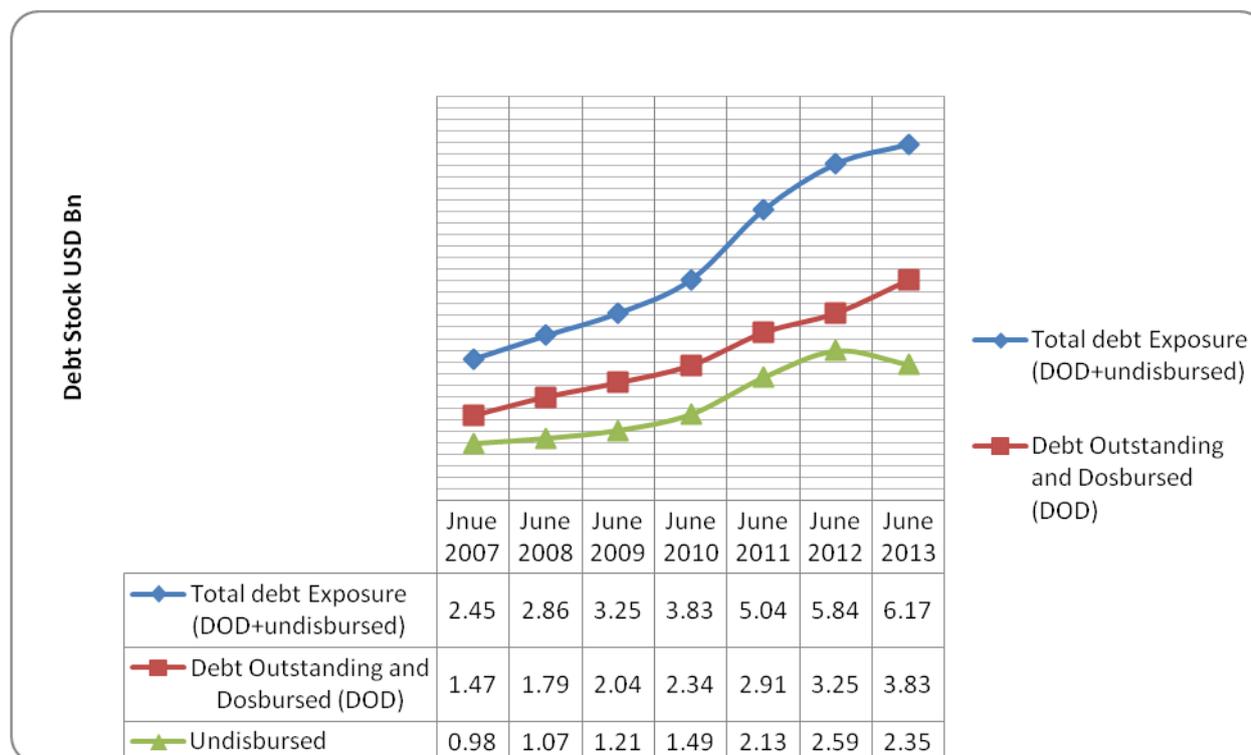
Table 9: External Debt stock by source category

	DOD	Undisbursed	Total Debt Exposure
MULTILATERAL	3.57	1.69	5.26
BILATERAL	0.53	0.61	1.14
<i>o/w Non Paris Club</i>	<i>0.46</i>	<i>0.32</i>	<i>0.78</i>
<i>o/w Paris Club</i>	<i>0.06</i>	<i>0.29</i>	<i>0.35</i>
Private Banks		0.00	0.00
Total	4.10	2.30	6.40

1.6.2 External Debt Trends

Uganda's total external debt exposure has increased over the years from USD 2.45 billion in June 2007 to USD 6.40 billion in December 2013. As of 31st December 2013, the country's total debt stood at USD 6.40 billion. In absolute terms, USD 4.10 billion or 64% of total debt is disbursed (DOD) and USD 2.30 billion or 36% is loan commitments, which have not yet been disbursed. The increase in external debt arises out of the need to bridge the huge infrastructure gap to finance priority investments identified by the NDP, particularly in sectors such as Energy and Mineral Development, Works and Transport, Education and Health.

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Chart 1: External Public Debt trends FY 2006/07 – FY 2012/13


1.7 Resource Projections for FY2014/15 and the Medium Term

The projections for overall resources available for Government expenditures for the 2014/15 Budget and the medium term take into account the macroeconomic objectives of inflation control in the context of accelerating economic output, which will ultimately result in structural transformation. However, Government's ability to raise domestic revenue as a percentage of GDP over the medium term is constrained by the large proportion of the economy that is informal and therefore falls outside the tax bracket. The resource estimates set out in here incorporates largely anticipated efficiency gains and new tax measures, which are yet to be identified.

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Table 10: FY2014/15 and Medium Term Budget Resources Framework

	Approved Budget	Adjusted/1	Proj Estimates				
	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1 Domestic Resources	8,805.1	8,805.1	10,127.3	11,746.2	13,638.7	15,835.3	19,413.1
Tax Revenue	8,534.5	8,534.5	9,834.7	11,443.6	13,324.1	15,505.7	19,076.1
Non Tax Revenue	270.6	270.6	292.6	302.6	314.6	329.6	337.0
Loan Repayments	-	-	-	-	-	-	-
2 Budget Support	212.9	212.9	221.0	27.2	27.8	28.3	27.7
Grants	212.9	212.9	221.0	27.2	27.8	28.3	27.7
Loans	-	-	-	-	-	-	-
3 Project Support	2,547.4	2,547.4	2,601.7	1,564.2	1,232.9	1,257.6	1,229.3
Grants	696.8	696.8	863.7	485.8	235.9	240.6	235.2
Loans	1,850.6	1,850.6	1,738.0	1,078.5	997.1	1,017.0	994.1
4 External Debt Repayments	(248.4)	(248.4)	(280.0)	(272.4)	(297.6)	(336.3)	(345.1)
Amortisation	(223.7)	(223.7)	(273.3)	(274.4)	(300.8)	(342.3)	(350.1)
Exceptional Financing	(11.1)	(11.1)	(6.7)	1.9	3.2	6.0	5.0
Arrears	(13.7)	(13.7)	-	-	-	-	-
5 Domestic Debt Repayments	(22.6)	(22.6)	-	-	-	-	-
6 Net Domestic Financing	1,747.8	651.8	1,647.2	349.4	856.3	1,085.3	1,046.9
7 Total Resources Available less Debt Repayments	13,064.8	11,968.8	14,317.3	13,414.6	15,458.2	17,870.1	21,371.9
8 Domestic Arrears	-	-	50.0	50.0	50.0	-	-
9 Total Resources Available net of Arrears	13,064.8	13,064.8	14,267.3	13,364.6	15,408.2	17,870.1	21,371.9
10 Donor Projects	2,547.4	2,547.4	2,601.7	1,564.2	1,232.9	1,257.6	1,229.3
11 GoU Resources Available less Projects & Arrears	10,517.4	9,421.4	11,665.5	11,800.4	14,175.2	16,612.5	20,142.6
12 Interest Payments	975.3	975.3	1,104.8	1,056.3	1,149.2	1,234.4	1,322.0
o/w domestic	837.6	837.6	996.5	940.4	1,029.7	1,122.8	1,225.3
o/w external	137.8	137.8	108.3	115.9	119.5	111.6	96.7
13 Karuma project	1,096.0		1,096.9	-	-	-	-
14 GoU Resource Available net of Karuma, Interest, Arrears & Project Support	8,446.1	8,446.1	10,560.7	10,744.0	13,026.0	15,378.1	18,820.5
15 GoU Resource Available net of Interest, Arrears & Project Support	9,542.1	8,446.1	11,657.6	10,744.0	13,026.0	15,378.1	18,820.5

1/adjustment relates to Karuma

Table 10 above represents a summary of the Medium Term Fiscal Framework for the five years running from 2014/15-2018/19. The total resources available for spending (excl. Karuma and arrears) is projected to rise from the adjusted approved budget level of Shs 9,421.4bn in the current financial year to Shs 11,665.5bn in 2014/15. Overall resources are then projected to rise to Shs 20,142.6bn by end of the MTEF period.

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Domestic revenues are projected to rise from a projected outturn of Shs 8,569bn this financial year to Shs 10,127bn in FY 2014/15, and rise further to Shs 19,413bn by 2018/19, bringing about an increase in the domestic revenue to GDP ratio, from 13.5% of GDP this financial year to 13.9% of GDP in FY 2014/15, and to 16.5% of GDP by 2018/19. This will enable the proportion of the budget financed by domestic resources to remain at roughly the same levels as this financial year, at about 82%.

It is important to note that arrears repayments and interest payments will take a first call on Government's resources over the MTEF period. Government's projects to clear Shs 50bn of arrears repayments next financial year. Interest obligations on domestic and external debt are projected to increase over the MTEF period, from Shs 975bn in 2013/14 to Shs 1,105bn in 2014/15, and to Shs 1,322bn by 2018/19. The increase in interest payments is largely a reflection of increase in government borrowing to finance the infrastructure gap.

1.7.1 Fiscal Strategy for FY2014/15

Fiscal policy will continue to support monetary policy to maintain macroeconomic stability, while at the same time providing resources to address the binding constraints to growth. The fiscal strategy for the FY 2014/15 aims at maintaining macroeconomic stability, and accelerating economic growth in order to achieve the country's medium term to long term goal of structural transformation.

The focus of fiscal policy remains on sustaining efforts towards infrastructure development (especially roads and energy) and boosting agricultural production and productivity, which are vital to unlock the growth potential of the economy.

1.8 Tax Policy and Revenue Outlook for FY2014/15 and the Medium Term

1.8.1 Revenue Performance for FY 2013/14

The net URA tax revenue target for 2013/14 was Ushs 8,578.46 billion. However, by the end of January 2014, the tax revenue collections were Shs. 4,536.76 billion against the target of Ushs 4826.49 billion which represents short fall of Ushs 289.72 billion. This is mainly attributed to the lower than expected profitability from the banking and telecommunication sectors which affected the performance of corporation tax. Based on the performance for seven months, the projected macro assumptions, and tax administration efficiency, the projected outturn is Ushs 8,276.15 billion against the target of Ushs 8,578.46 billion. This represents a projected tax revenue shortfall of Ushs 302.31 billion. The projected shortfall erodes the revenue base for the FY 2014/15, which implies need for tax policy and administration measures to complement financing of the budget for 2014/15 financial year.

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The projected performance of tax revenue reflects a year to year growth of 15.75%, however, as a percentage of GDP, it is projected to grow by only 0.1% (from 12.86% to 12.96%). This is below the annual growth target of 0.5%. Achieving the growth in tax/GDP ratio by 0.5% remains a challenge which affects financing of the budget.

Table 11: Medium-Term Domestic Revenue Projections (Ushs bn)

Collections (Shs bn)	Budget 2013/14	Provisional outturn 2013/14	PROJECTED REVENUE COLLECTIONS				
			2014/15	2015/16	2016/17	2017/18	2018/19
Net URA Collections (excl. Govt Taxes and Refunds)	8578.456	8,276.15	9,834.72	11,443.59	13,324.13	15,505.65	19,076.11
Income Taxes	2873.6	2,753.50	3,311.89	3,869.59	4,546.83	5,438.07	7,060.50
- Pay As You Earn	1356.2	1,417.72	1,711.03	2,030.66	2,399.62	2,883.98	3,695.80
- Corporate Tax	791.4	597.64	719.80	812.91	964.68	1,159.39	1,543.15
- Withholding Tax	458.2	414.79	498.00	583.61	675.14	803.00	1,057.61
Others	267.8	323.36	383.07	442.41	507.40	591.70	763.93
Consumption taxes (domestic)	2184.8	2,006.50	2,419.00	2,870.03	3,326.89	3,876.01	4,668.58
- Excise Duty	591.8	586.27	746.90	879.19	1,031.58	1,198.71	1,386.10
- Value Added Tax	1593.0	1,420.23	1,672.10	1,990.84	2,295.31	2,677.30	3,282.49
International Trade Taxes	3589.7	3,572.51	4,162.19	4,761.83	5,597.16	6,390.09	7,609.38
- Petroleum Duty	929.1	926.70	1,066.23	1,186.13	1,331.56	1,053.92	1,106.62
- Import Duty	693.0	754.25	905.62	1,075.09	1,284.57	1,594.59	1,934.16
- Excise Duty	325.9	275.23	316.69	377.54	451.06	559.92	679.16
- VAT	1360.8	1,389.65	1,612.97	1,828.84	2,175.63	2,737.99	3,351.97
Others	280.9	226.67	260.67	294.24	354.35	443.67	537.48
Tax Refunds	-190.6	-190.06	-209.47	-225.77	-330.00	-404.01	-494.83
Fees and Licenses	121.0	133.70	151.11	167.90	183.26	205.49	232.48
Government Taxes	110.34	123.58	135.94	140.01	152.62	155.67	158.78
Non-Tax Revenue	182.1	136.0	160.51	184.58	210.42	229.36	256.88
Tax revenue/GDP Ratio	13.4%	12.96%	13.50%	13.77%	14.19%	14.61%	15.74%
Growth	20.0%	15.8%	18.8%	16.4%	16.4%	16.4%	23.0%

Source: Tax Policy Department, MoFPED, February 2014

1.8.2 Tax Revenue Outlook

In the medium term, Government is committed to achieving the growth in tax revenue to GDP ratio of 0.5% to enhance tax revenue. This objective will be achieved through;

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(i) Tax Policy Reforms

Further reforms in tax policy will promote investment, savings and enhance tax revenue. In this regard, the tax laws will be reviewed to ensure consistence with best practices, to enhance taxpayer compliance, tax administration efficiency and revenue enhancement. We have embarked on the exercise to review the fiscal regime for natural resources to ensure sufficient tax regime

As part of the reform, international taxation rules are to be strengthened, with particular regard to the OECD's action plan on Base Erosion and Profit shifting which highlights the wide variety of techniques and structures that multinationals businesses can use to shift profits away from where the economic activity is carried and into more lightly taxed entities.

Uganda like other countries have various rules to guard against profit shifting of this nature. The OECD action plan is focussed on the use of these rules generally and how to make them work effectively.

We are closely involved in and guided by, the OECD work. However, as a country, this does not prevent us addressing potential deficiencies' in our own rules, which we have concerns about. To this end, we will be identifying a range of initiatives to be considered in terms of tax policy work programme as follows:

(a) Preventing profit shifting using related-party debt

- Examine problems with thin capitalisation and transfer pricing rules that are designed to prevent profit shifting by non-residents who fund their Uganda investment using-related party debt, that gives rise to deductible interest payments
- Explore whether Uganda should restrict interest deductions on hybrid instruments where interest payment is not taxed in foreign jurisdiction.

(b) Removing tax advantages from certain investment vehicles

- Explore the need for an ant-arbitrage rule for offshore entities which allow double non-taxation of income or double deductions of expenditure by taking advantage of differences between countries' tax rules.
- Examine incoherence relating to different tax treatment of "look-through vehicles" and structures

(c) Ensuring tax rules keep pace with changes in the global economy

- Review the tax treatment of foreign trusts
- Explore options for collecting VAT on goods and services bought online

(d) Prevent Treaty Abuse

- The domestic tax rules to be designed to deny treaty shopping
- Tax treaties are not designed for double non taxation

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- Identify tax policy consideration why enter tax treaty

In addressing International matters through Tax Treaties, we need to understand the issues being addressed and the tax base cost implications for Uganda as there is heightened desire that we intensify Double Taxation Agreements (DTAs) conclusion with many countries in the hope for attraction of investment. We are developing a strategy to guide our treaty negotiations and for which countries.

Finally, the process of reforming of the laws is in progress, draft bills for excise duty law, lottery, gambling and games of chance are ready for consideration by Parliament. We hope Parliament will have them enacted in this fiscal year.

(ii) Tax administration:

Modernization of tax administration is to a priority to enable us improve revenue collection. There will be continuing improvement and expansion of the e-tax system and other information management systems to augment the capacity of tax administration to enforce tax policies and improve taxpayer compliance.

URA will build on the existing initiatives on tax payer information management and education to bring more taxpayers into the tax net, focusing on the sources of growth to ensure that they contribute a fair share to tax revenue, continuous taxpayer registration and expansion, risk management strategies that focus on the major taxpayers segment and enforce compliance.

(iii) Non Tax Revenue

The policy for NTR will be further strengthened to ensure that rates charged by MDAs are commensurate to the services rendered, and to provide for efficient collection systems and accountability.

(iv) Regional Integration

In view of Government commitment to region integration programs under the EAC, COMESA, and other initiatives, tax policy will be aligned to provide a regime that supports these initiatives but at the same time promotes investments and protects unwarranted loss of revenue. Whereas most of these initiatives are expected to lead to loss of revenue from international trade, in the long run, there should be gains in domestic taxes accruing from a wider market and increased investment. Focus will therefore be on developing rules to effectively manage cross-border investment.

(v) Tax Inclusive Procurement

Over the years, we have embarked on a process of integrating Government in the tax system and removing any distortions and loopholes that arise by not treating Government transactions in the same way as those of the private sector. To this end, we are proposing that with effect from financial year 2014/15 all goods and

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services procured by Government and those of donors or other partners that supplement its programs will be tax inclusive. Funds for the payments of taxes have been included in the budgets of the sectors. Accordingly, the gross tax payment system managed at the Treasury will cease.

The objective of this reform is in line with the overall strategy on public finance reforms and enhancement of budget credibility and the need to appreciate tax as part of the cost of goods and services. The specific objectives are to:

- a) Ensure accurate budgeting for the cost of goods and services;
- b) Avoid accumulation of tax arrears, interest on tax arrears and demurrage charges by MDAs;
- c) Minimise administrative costs currently deployed at MDAs, the Treasury and URA in pursuing payment of non- resource taxes; and
- d) Consistent with the implementation of the Treasury Single Account.

With effect from the financial year 2014/15 sectors will present their expenditure estimates at market price for all goods and services. Furthermore:

- a) Annual and Quarterly work plans and budget requests will be inclusive of all tax obligations;
- b) Uganda Revenue Authority will not release goods to any MDA prior to payment of taxes and in the case of imports, arrangements to pay relevant import taxes must be made timely to avoid inconveniences and delayed access to goods;
- c) Where certain imports and services are exempt by law or existing policies, no funds will be provided or expended on such transactions;
- d) Contractors will be accountable to URA for all taxes due in accordance with the law; and
- e) Payment of taxes on behalf of third parties may be done only where there is a commitment reflected in the sector BFP.

Part 2: Overview of Programmes for Social and Economic Development and Indicative Expenditure Framework

2.1 STRATEGIC BUDGET PRIORITIES FOR FINANCIAL YEAR 2013/14

Consistent with Vision 2040, the National Development Plan, the NRM Manifesto and the need to maintain Macroeconomic Stability and stimulate Growth, the Government priorities for the FY 2014/15 will focus on:

- vii. Maintenance of National Security and Defence;
- viii. Accelerating Infrastructure Development in roads, railway, electricity and Information and Communications Technology (ICT) and Industrial Parks;
- ix. Enhancement of Science, Technology and Innovation for Industrialization, Competitiveness and Employment;
- x. Enhancing Production and Productivity in Agriculture and Tourism sectors with specific emphasis put on provision of planting, breeding and stocking materials for agriculture and water for production, tourism promotion, training and infrastructure development;
- xi. Human Skills Development relevant to market labour demand; and
- xii. Public Sector Reforms for improved accountability and enhanced service delivery.

2.1.1 Security and Defence

Peace and security have been and still remain some of the primary tenets for our National growth and development. The major objective of the Security Sector is to ensure a peaceful and stable nation through reduced cross border armed conflict, minimise internal and external security threats and safeguard the security of Ugandans and their property.

Therefore, in line with the National Development Plan and the NRM Manifesto, the Security Sector will continue to focus on the professionalization of the army (UPDF), consolidation of peace, defence and security, protecting Uganda's sovereignty and territorial integrity and maintenance of high professional standards by all the security organizations.

Specific focus shall remain on continuous building of an adequate and credible Defence Force ready to address both internal and external threats. Due to the numerous terror threats, continuous training has been done for both foreign and internal intelligence staff. In the area of regional and continental integration, the Sector has registered great achievements in Somalia through AMISOM and support to the Government of South Sudan during the recent conflict, among others.

Part 2: Overview of Programmes for Social and Economic Development and Indicative Expenditure Framework

Therefore, the budget for the FY 2014/15 will continue to facilitate the ongoing Government programme of building a strong and professional army and equipping the UPDF and other security organs with modern weapon systems, gather intelligence information, train and retrain its personnel, improve staff welfare and provide logistical support in order for the Sector to achieve its mandate.

2.1.2 Infrastructure Development

Government has overtime continued to prioritise improving the quality and stock of physical infrastructure. This is demonstrated by the increased resource allocation and investment especially for transport and energy in order to reduce the cost of transport, increase access to affordable electricity and adequate water for production. As a result, the three sectors of transport, energy and water now account for 33.5% of the total national budget. In the budget for the FY 2014/15 and over the medium term, Government plans to sustain this level of funding to facilitate the completion of ongoing projects and embark on new strategic infrastructure projects as elaborated below.

Transport Infrastructure

Government allocated funds in the budget for this FY 2013/14 to facilitate the completion of various road projects and embark on construction of new ones. As a result, construction of most of the roads is on schedule and substantial progress has been registered.

In the FY 2013/14, funds have been released to clear all the previously outstanding certificates for the following completed road projects such as Masaka-Mbarara(154km), Matugga - Semuto - Kapeeka (41km), Jinja - Bugiri (72km), Kampala-Masaka, Phase-1 (63km), Kampala - Gayaza - Ziobwe (44km) and Busega - Muduuma-Mityana.

In addition, construction of the following roads has been substantially done and the projects are expected to be completed by the end of this FY 2013/14. These include: Nyakahita-Kazo(68km), Kazo-Kamwenge(75km), Fort Portal - Bundibugyo (103km), Mbarara-Kikagati (74km), Malaba-Bugiri(82.5km), Tororo-Mbale(49km), Jinja - Kamuli (58km), Kawempe - Kafu (166km), Mbale-Soroti(103km) and Kampala-Masaka Phase 2 (51km).

Therefore, the Budget for the FY 2014/15 shall prioritise accelerating the construction and completion of the various ongoing Road projects which include the following among others; Vura-Arua-Oraba upgrading (95km), Buteraniro - Ntungamo - Rwentobo(59km), Ntungamo-Kabaale -Katuna (65km), Hoima-Kaiso-Tonya (92km), Kampala - Mukono - Jinja (80km), Gulu-Atiak upgrading(74km), Atiak-Nimule upgrading

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(35km), Ishaka-Kagamba (35.4km), Kampala-Entebbe Expressway (km), Moroto–Nakapiripirit (95km), Kafu - Kiryandongo (43km), Luuku - Kalangala (66km) - Staged upgrading, Fort Portal-Kamwenge (66km), Mbarara Bypass (40km), New Nile Bridge at Jinja, Mukono-Kyetume-Katosi/Kisoga - Nyenga (74km), Mpigi-Maddu-Ssembabule (135km), Kiryandongo - Kamdini (58km), Kamdini - Gulu (65km), Pakwach - Nebbi (30km), Ntungamo-Mirama Hills (37km), Kampala Northern Bypass Phase 2, Masaka – Bukakata, Kigumba - Bulima (69km), Bulima - Kabwoya (66km), Olwiyo-Gulu-Kitgum - Musingo Road (223km), Villa Maria - Sembabule (38 km), Musita-Lumino-Busia/Majanji (104km) and Mubende - Kakumiro - Kagadi (107km), Mukono - Kayunga - Njeru Road (94km).

New road construction projects to start in the FY 2014/15 include: Kabwoya - Kyenjojo (105km), Tirinyi - Pallisa - Kumi/Kamonkoli (111km), Kapchorwa-Suam (77km), Rukungiri-Kihihi-Ishasha-Kambuga/Kihihi - Kanungu - Kambuga(112km), Mbale-Bubulo-Lwakhakha (41km), Kyenjojo - Fort Portal (50km), Ishaka - Rugazi -Katunguru (55km), Namunsi – Sironko- Muyembe (32km), Nansana - Busunju (47km) and Mbale - Nkokonjeru (20.5km).

In FY 2014/15, feasibility studies/ design will be undertaken for the following road projects: Kampala Southern Bypass (18km), Kampala - Bombo (35km), Kayunga-Galiraya (88.5km), Ziobwe-Wobulenzi Road (23km), Seeta - Namugongo - Kyaliwajala - Kira - Kasangati - Matugga - Wakiso - Temangalo - Buloba - Nsangi / Najjanakumbi - Busabala (84km), Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi – Rwashamaire, Hamurwa-Kerere-Kanungu (47km) and Hamayanja-Ifasha-Ikumba (50km), Harutenga -Ruhinja - Mpungu - Buhoma (30km) and Kanyantongo - Butogota - Buhoma (32km), Ishasha-Katunguru (88km), Kabale-Bunyonyi (8km), Kisoro-Mgahinga Gate (14km), Kisoro-Nkuringo/Bwindi (40km) and Nabumali-Butaleja-Namutumba (95km).

The budget for the FY 2014/15 will also facilitate the rehabilitation of approximately 10,000km of national, district, urban (including KCCA) and community access roads across the country. Lastly, funds will also be provided to facilitate the design of several other new strategic national roads as detailed in the Works and Transport section of this National Budget Framework Paper for the FY 2014/15.

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Under bridge construction, the ongoing projects to continue in the FY 2014/15 include: Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges, Birara Bridge (Kanungu), Ntungwe bridge Ishasha - Katunguru road, Mitaano bridge Rukunguri - Kanungu road, Apak bridge on Lira - Moroto road Kabaale (linking Kyankwanzi to Ngoma in Nakaseke).

In addition, the new bridges to begin in the FY 2014/15 will include: Kasozi (Lugogo) Bridge (linking Ngoma - Buruli), Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road in Kaabong District, Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road, Kyanzuki-Kasese-Kilembe road, Kaboong (Kaboong)-Ariamoi-Kotido-Kabong-Kapedo road, Lopei-Ariamoi-Kotido-Kabong-Kapedo road, Maliba-Nkenda – Bugoye – Nyakalingijo road, Kasese, Ruboni (Only access to Mt Mageritta Tourist Site) in Kasese district, Cido-Nebbi-Goli in Nebbi District, Leresi (Butaleja)-Butaleja-Leresi-Budaka road and Kalita - Kapchorwa-Suam (Designed).

In order to increase the usage and safety of water transport in the country, the budget for the FY 2014/15 will continue to facilitate the ongoing Government programme for construction and rehabilitation of strategic landing sites including procurement of new ferries. These will include, the new ferry to replace Wanseko – Panyamur ferry, the Second new ferry for Namasale – Lwampanga, and a new ferry for Sugulu Islands (Bugiri district), among others.

Under the railway sub-sector, the current Government interventions include reviving the marine transport system through rehabilitation of water vessels like MV Kaawa, upgrading of the Kampala-Malaba line to the standard gauge, constructing of ICD at Mukono, redevelopment and upgrading of facilities at Port Bell and Jinja piers. Government of Uganda (GoU) entered into a Memorandum of Understanding (MoU) with the Republic of Kenya, the Republic of Rwanda and African Development Bank (AfDB) to develop, restructure, cost, finance, construct and operate an estimated 2000km of a standard gauge rail estimated to be completed by 2018. Under this MoU, Uganda is required to develop the Malaba-Kampala line (250km), Kampala-Kasese (340km) and Bihanga-Mirama Hill (200km). This will increase rail transport share in the Northern corridor and thus reduce damage to the roads network, and also reduce the transit time by freight trains. It will also reduce the vehicle operating cost. Therefore, the budget for the FY 2014/15 will prioritise fast tracking development of the Standard Gauge Railway (SGR) line in order to reduce the cost of doing business in the region and make the region more competitive for investment.

2.1.3 Energy Infrastructure

Electricity

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Government has entered into a bilateral arrangement with the Chinese Government to expedite the construction of Karuma Hydropower Project (600MW) and a contract has been executed with Sinohydro Corporation to construct both the power plant and transmission line.

In addition, following a similar bilateral arrangement with the Chinese Government a contract has been executed with China International Water and Electric Corporation (CWE) to construct Isimba Hydropower Project (183MW).

Government has also signed a Memorandum of Understanding with China Gezhouba Group Company Limited (CGGC) for the construction of Ayago Hydropower Project (600MW). Under this memorandum, CGGC is to undertake the Financing, Engineering Procurement and Execution of the Project. Currently, Government is in the process of procuring a Consultant to complete the feasibility studies.

Several other small Hydropower and Cogeneration Projects have been completed. These include, among others, Kabalega power station (9MW) at Buseruka and Nyagak I (3.5MW) were completed and commissioned during the FY 2012/13. The current total installed capacity of small hydro power and cogeneration projects now stands at 89.03MW. Feasibility studies have been completed on several small hydropower sites. These include: Nyagak III 4.5 MW, Nengo Bridge 6.8 MW, Rwimi 9.6 MW, Waki 4.8 MW, Lubila 5.4 MW, Siti 5 MW, Nyamwamba 14 MW and Kakaka 7.2 MW. Kikagati (16MW), Construction at these sites is to start during this FY 2013/14.

Other sites where feasibility studies are on-going include: Muzizi 44.7 MW, Nshungyezi 40 MW Achwa-Agago 88 MW, Kanyampara 7.2 MW Muyembe, 3.1 MW, Kyambura 8.3 MW and Nyamabuye 2.2 MW. Construction of the power plants at these sites is expected to start in FY 2014/2015. Other Planned Power Generation Projects include: Katwe Geothermal, 150 MW, Kabale Peat 33 MW, Local oil/gas/HFO 50 MW in Kabaale Hoima district, Expansion of Kakira Cogeneration 20 MW, and Kinyara Cogeneration 32 MW.

The budget for the FY 2014/15 will also continue to facilitate implementation of the Rural Electrification Programme across the country; and accelerate the enforcement of the terms of the distribution concession to bring about enhanced efficiency.

Hence, the budget for the FY 2014/15 will focus on fast-tracking the construction of Karuma Hydropower Project (600MW); Isimba hydro power project (100MW) and commence the construction of Ayago

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(600MW) Hydropower Project as well as several other mini-hydro power projects and implementation of the Rural Electrification Programme.

Oil, Gas Petroleum

Government has finalized putting in place the legal framework for the management of Oil and Gas Resources. These include the enactment of the Petroleum (refining, gas conversion, transmission and midstream storage) Act 2013 and the Petroleum (Exploration, Development and Production) Act 2013. The energy sector is now the process of developing the New Regulations and Guidelines for the upstream and midstream activities.

The institutional framework is also being strengthened to ensure prudent management of the Oil and Gas resources. For instance, the Directorate of Petroleum in the Ministry of Energy and Mineral Development responsible for oil and gas has been strengthened and the process of establishing the Petroleum Authority of Uganda and the National Oil Company is underway. In terms of licensing and Investment in the sector, there are four (4) Active Production Sharing Agreements (PSAs) in the Albertine Graben by three Operators namely, Tullow, Total and China National Offshore Oil Corporation (CNOOC) each with 33.333% equity in the four licenses.

Implementation of the Resettlement Action Plan (RAP) for land acquisition on refinery development commenced in July 2013 and was expected to last 8 months. The Environmental baseline study that will characterize the current environmental and social economic conditions in and around the area of the refinery development was also concluded.

In FY 2014/15, the refinery project will be developed on a Private-Public Partnership (PPP) basis through a joint venture company. The proposed shareholding is 60% (sixty) private and 40% (forty) public and a debt to equity ratio of about 70:30. The total project investment is estimated to be about USD 4bn. It is also proposed that the East African Community Partner States participate with 10% out of the 40% of the public shares. We are consulting with the Partner States to determine the best arrangement for their participation.

Information and Communications Technology

Accelerate the completion of the third phase of the National Backbone Infrastructure (NBI) project and roll out the NBI to all Ministries, Agencies and Local Governments for easy access to high speed broadband internet and promotion of E-Government. This will facilitate building of a robust ultra-high speed, reliable ICT infrastructure including fully serviced Information Technology (IT) parks in various regions such as Namanve ICT Innovation Hub and other parts of the country in line with the changing technologies. This will facilitate

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the evacuation of international bandwidth and support the private sector to develop alternate routes and networks to connect to submarine fibre optic cable networks round Africa. Through support to Science and Innovation we have developed the integrated intelligent computer systems to enhance public service delivery. This is being piloted in Mulago National Referral Hospital. Government will also support putting as many as feasible public services online as possible, automating work functions and reducing paperwork for greater internal operational efficiencies and open dialogue between Government and the Ugandan public.

2.1.4 Science, Technology and Innovation for Industrialisation and Private Sector Competitiveness

The Budget Strategy for the FY 2014/15 will continue to support the ongoing Government interventions to promote industrialization in order to accelerate economic growth and development, employment creation and overall transformation of the economy. Accordingly, the budget for the FY 2014/15 will prioritise the following interventions:

- i.) Continued support to industrial research institutions such as the Faculty of Food Science and Technology at Makerere University and the Uganda Industrial Research Institute to develop and commercialise industrial innovations;
- ii.) Establishing fully serviced Industrial in several parts of the country with emphasis on improving facilities such as roads, railways, electricity and water in the various Industrial Parks such as Namanve, South, Luzira, Mukono and Iganga, among others as establishing the investment one stop centre; and
- iii.) Supporting the Uganda Registration Services Bureau to establish a one stop centre for business registration and launch online services for Company Registration to simplify the registration procedures especially those affecting business start-ups.

2.1.5 Agricultural Production and Productivity

Agriculture is still the under-exploited mainstay of this economy, employs about 70 percent of the total labour force and contributes about 21 percent to the GDP. In addition, by 2007 the sector accounted for 47 percent of total export earnings. It remains a major concern that production and productivity in most of the crop sub-sectors remains low, leading to poor returns to our farmers. Low productivity in the sector has also exacerbated the problem of food insecurity and malnutrition.

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It is well-known that the Agriculture Sector is private sector. Therefore, Government's role in the Agricultural Sector must, while encouraging food security, aim at helping more farmers transform from subsistence farming to commercial agriculture. By continuing the value chain approach for the selected ten agro-outputs Government will help create productive employment opportunities along the entire commodity value chain of input provision, production, storage, and processing and marketing.

In order to increase productivity and reduce reliance on rain-fed agriculture, Government has completed rehabilitation of three large irrigation projects. Government will continue investing in the development of large and small scale irrigation schemes across the country, dissemination of improved technology and improved inputs such as seeds, breeds and stocking materials through rejuvenated extension worker system. In addition, Government will establish a nitrogen-fertilizer factory as an offshoot of oil production and the upcoming development of a phosphates industry. These local factories will reduce the cost of fertilizers.

The issues in the Agricultural Sector are in three broad categories: extension services and credit financing for smallholders and large scale land availability for commercial farmers. In Financial Year 2014/15, further effort will be placed on reforming the extension system in the country to improve information access, agronomic knowledge, technologies and practice to the farmers; collect adequate agricultural statistics; improve weather information and its dissemination and intensify environmental control measures to halt the decline in soil fertility. All this assistance will take place in the field. The ultimate objective is to increase productivity so that Uganda's growing population can obtain more output per agricultural input thus freeing more workers to be based off-farm in higher value occupations. NAADS is in the process of restructuring for this purpose.

While land reform measures take hold and rural landowners receive financial literacy education, commercial farmers seeking farming land could consider "renting" the needed farm land from the smallholders just like businesses rent offices or factory space and families rent housing. Already maize and cotton growers in West are renting land on a yearly or three-yearly basis. The landowners then stay on either as residents or as outgrowers under the commercial farming practices introduced. The commercial farmer would then also avoid tying up his or her working capital in land acquisition and avoid any possible land wrangles.

Government will also undertake a study to guide on the best way to improve availability of affordable financing to agriculture and micro and medium enterprises development including restoring Uganda Cooperative Bank and consolidate all the related development funds.

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2.1.6 Tourism

In order to exploit the full potential of Uganda's tourism industry, the FY 2014/15 Budget will put emphasis on ongoing interventions. The Tourism Strategic Plan has been completed and will be implemented. Uganda Tourism Board has been restructured to be more responsive to the sector needs. Specific focus will be on implementation of the Tourism Strategic Plan with emphasis on Tourism promotion, training, regulate and maintain the sector activities at internationally acceptable standards and development of strategic tourism infrastructure in partnership with the Uganda national Roads Authority.

2.1.7 Human Capital Development

A healthy, productive and skilled labour force is one of the necessary conditions for long-term sustainable development of our country. To build a strong labour force can only be done by increasing access to quality education with emphasis on skilled development, quality health care as well as safe water for human consumption.

Education

Among the constraints still facing the Education Sector include inadequate quality educational facilities and weak alignment with the requirements of the labour market. Therefore, in the budget for the FY 2014/15, Government will continue to prioritise the following under the Education Sector.

Under Primary and Secondary School Sub-sectors, focus will be on the following:

- i) Provision of adequate facilities such as classrooms, staff houses, teaching materials, sanitary facilities and construction and equipping of science and computer laboratories;
- ii) Strengthen monitoring and supervision of education service delivery especially in local governments; and
- iii) Gradual enhancement of Teachers' salaries and support to staff development schemes such as the Scheme of Service and Teachers' SACCOS.

Under Tertiary Education, emphasis will be put on the following:

- i) Curriculum review with emphasis on science and vocational education and training;
- ii) Collaboration with the Private Sector to increase investment in Vocational Education and Training and rollout the Skilling Uganda Programme; and

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- iii) Maintain the current Government sponsorship in Tertiary Institutions and operationalise and expand the Student Loan Scheme with emphasis on science and vocational training.

Health

Uganda's current health service delivery system is extensive, but inefficient and not sufficiently responsive to the health needs of the population. Addressing these challenges calls for a policy shift in the health delivery system from mainly public delivery, to incorporate aspects of public-private-partnerships. In order to address inadequate health infrastructure and equipment, capital investment plans will continue to be geared towards consolidating existing infrastructure (completing ongoing works, furnishing and equipping completed works).

Under Health Systems Development, the plan is to construct the Specialized Maternal and Neonatal Health Unit in Mulago and general hospitals in Kawempe and Kiruddu. Rehabilitation will be undertaken for Lower Mulago Hospital and 9 other hospitals namely Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo. Another 13 hospitals and 27 HC IVs are scheduled for rehabilitation with funding from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto Hospitals. The HC IVs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

Further improvements in the supply chain management for essential medicines, vaccines and other health supplies will be realized through improved and innovative strategies in the supply system. Supervision will be enhanced through collaboration with partners, local governments and other stake holders. There will also be a shift towards preventive over curative health service delivery approaches. For instance, there is no reason why malaria remains the single biggest killer disease, when preventative measures such as Insecticide Treated Nets (ITNs), among others, can be availed at the household level. To this end, together with the private sector, Government is developing a Malaria Strategy to significantly reduce the incidence of malaria.

Other interventions under the health sector will focus on implementing the Malaria Strategy, strengthening drugs tracking mechanisms, finalisation of the legal framework for the National Health Insurance Scheme, introduce performance-based contracts with monitoring provisions where applicable and measures to improve the nutrition status of the population especially for young children and women of reproductive age.

Water, Sanitation and Social Welfare

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In order to increase access to quality water and sanitation, Government will in the FY 2014/15 focus on Provision of piped water supply in water stretched areas that have either mountainous areas or they happen to fall in places rich in minerals which make even the little surface water unfit for human consumption. The affected areas include Isingiro, Koki, Bukanga and sections of Mayuge district.

Government will continue investing in a range of water schemes through expansion of piped water schemes in various Rural Growth Centres to supplement water development activities in rural water supply and sanitation, construction of Gravity Flow Schemes, construction of hand pump boreholes (deep wells) and rainwater harvesting and provision of large in various parts of the country among others.

The budget for the FY 2014/15 will also sustain the current Government funding for the various Social Assistance Grants for Empowerment (SAGE) and consolidation of community mobilisation budgets under the Ministry of General, Labour and Social Development.

2.1.8 Strengthening Institutional Governance and Public Service Delivery

Government's limited resources must be effectively and efficiently utilized for the common good on behalf of the tax payer. The effectiveness is observed in the quality of policy formulation, project implementation, and ultimately the quality of Public Services. However, various reports like the Auditor General's reports point out numerous cases of inefficient and ineffective Public service delivery. These include poor implementation and monitoring of Government programmes across various sectors.

In order to ensure the effectiveness and efficiency in public service delivery, Government will enhance or introduce accountability measure in FY2014/15 including:-

- i.) Enhance the capacity of the budgeting system (Output Budgeting Tool) to strengthen the link between resource allocation and performance results. This will facilitate tracking the trend and changes in the level and quality of services delivery. Sectors will be required to demonstrate that the resources spent translate into better service delivery;
- ii.) Enhance monitoring of the budget by strengthening the capacity of the Budget Monitoring and Accountability Unit under my Ministry to cover all sectors of the economy in collaboration with other Government institutions;
- iii.) Strengthen the internal and external audit functions to increase compliance, inspection, monitoring and audit;

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- iv.) Strengthen and rollout the Integrated Financial Management System (IFMS) to cover all Government institutions including all donor projects and local Governments and interfacing it with the Integrated Personnel and Payroll System (IPPS) to facilitate conducting of all Government transactions including payment of salaries and pensions through the IFMS. The objective is to have all Votes on the IFMS by the year 2015/2016;
- v.) The IFMS will be supplemented by the full rollout of the Treasury Single Account (TSA) as a single Government operational account. While the major objective is to improve the Government Cash Management System, the Treasury Single Account will also minimize incidences of mismanagement and misappropriation of public funds;
- vi.) Enforce strict accountability and reporting procedures requirements by all Ministries, Departments and Agencies (MDA);
- vii.) Enhance the institutional capacity for project cycle management to identify, appraise and implement credible projects, as well as ensure that sufficient complimentary recurrent costs are allocated to capital projects to avoid wastage of development expenditure;
- viii.) This FY 2013/14, Government embarked on the process of fully decentralizing the management of the payroll and processing of salary payment in order to hold the Accounting Officers accountable. The new system was first piloted in January 2014 under 27 Votes and later rolled out to 36 other Votes February 2014. This system will be fully rolled out to cover all the remaining Government institutions at both Central and Local Government levels;
- ix.) Given the challenges experienced in the management of Government Pension and Gratuity, Government will decentralize the budgeting and payment of Gratuity starting next FY 2014/15. This will involve transferring the funds for payment of Gratuity hitherto under the Ministry of Public Service, to the individual Votes where the Public Officers worked and retired from. This system will put the responsibility for budgeting and payment gratuity directly under the Accounting Officers. However, the Ministry of Public Service will still be responsible for providing policy guidance, monitoring, supervision, verification and approval of the Gratuity Payroll similar to the new decentralized salary payment system;

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- x.) In order to ensure an independent assessment of the public sector' effectiveness, Government will actively partner with Civil Society in the objectives monitoring and evaluation of its activities, especially as a means of enforcing efficiency and value for money;
- xi.) Establishment of the Salary Review Commission to handle remuneration and other salary related benefits for all Public Servants;
- xii.) Enforcing the use of bulk purchases and standardised units costs in order to realise economies of scale and efficiency in Government procurement;
- xiii.) Reducing the cost of Public Administration by reviewing the need and requests to create new institutions such as Local Administration Units and various Authorities under the difference sectors;
- xiv.) Strengthening coordination and communication of Government Programmes to improve sensitization and awareness of Government efforts;and
- xv.) Fast Track the process of putting in place centralised Government office accommodation to ensure cost-effective Government operations.

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2.2 Overview of Medium Term Sector Expenditure Allocation

This section of the National Budget Framework Paper sets out the Government of Uganda's programmes for social and economic development and presents the indicative framework for the FY 2014/15 and the medium term. The table below show the additional resources provided for FY 2014/15.

Table 2.1 Additional Expenditure Requirements for FY 2014/15

	Activity	Requested Amount (Ushs.Bn)	Amount Allocated (Ushs.Bn)
1.	Roll out of IFMS to remaining MDAs and Local Governments	20.00	10.00
2.	Automation of Output Budgeting System	5.40	3.35
3.	Ministry of Local Government (Purchase of motor vehicles for District Chairpersons)	11.10	4.00
4.	Ministry of Education and Sports (High Altitude Training Centre in Kapchorwa)	4.94	2.00
5.	UNEB - Budget shortfall for examination processing	1.30	1.30
6.	Support to other National Examination Boards	7.57	3.18
	<i>o/w Uganda Business and Tech. Examination Board</i>	<i>2.81</i>	<i>1.30</i>
	<i>o/w Uganda Nurses and Mid-Wifery Examination Board</i>	<i>3.41</i>	<i>1.48</i>
	<i>o/w Uganda Allied Health Examination Board</i>	<i>1.35</i>	<i>0.40</i>
7.	Ministry of Trade, Industry and Cooperatives (MTTC)- Shortfall in Operations	5.74	0.90
8.	Ministry of Trade, Industry and Cooperatives (Support to Uganda Commodity Exchange)	5.20	0.50
9.	Ministry of Trade, Industry and Cooperatives (AGOA Secretariat Operations)	2.00	0.34
10.	Water for water stressed areas	80.50	30.00
11.	General Elections	215.04	105.61

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	Activity	Requested Amount (Ushs.Bn)	Amount Allocated (Ushs.Bn)
12.	Busitema University (Salaries for Medical School staff at Mbale Campus)	1.32	1.32
13.	Uganda Cancer Institute (Construction of the cancer banker to safely house radio-active equipment).	24.00	3.00
14.	Support to Uganda Heart Institute	9.20	3.00
15.	Tourism Promotion – UTB	10.00	5.00
16.	Uganda Road Fund (Road Maintenance)	100.00	75.25
17.	National Security Information Systems Project (I D Project)	74.39	74.39
18.	Ministry of Agriculture, Animal Industry and Fisheries (Control of Banana Wilt Disease)	4.00	3.00
19.	UBOS (Conducting Housing and Population Census)	40.00	40.00
20.	Police - Non-wage and Development Budget Shortfall for 2016 General Elections	180.00	80.00
21.	Transport equipment for Judicial Service Commission	0.21	0.21
22.	Blood collection materials	6.90	2.30
23.	Agricultural planting and breeding materials	163.79	30.00
24.	UNBS - Shortfall in operations	11.00	0.91
25.	Support to Land Fund activities	4.04	1.00
26.	Uganda Mission in Rome - Shortfall in operations budget	0.10	0.10
27.	Uganda Consulate in China, Guangzhou - Facilitation for the Expo Meeting	0.25	0.25
28.	Facilitation for Uganda's Presidency for the UN General Assembly	2.70	0.29
29.	Support to DEOs supervision function in Local Governments	1.60	1.60
30.	Counterpart funding for VAT under MDAs	30.00	20.00

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	Activity	Requested Amount (Ushs.Bn)	Amount Allocated (Ushs.Bn)
31.	Taxes on Government purchases	70.00	70.00
32.	Salaries	450.19	450.19
33.	Support to Various Local Governments	2.70	2.70
	Total	1,545.18	1,025.69

2.2.1 Sectoral Allocations

Arising out of the above priorities, the resultant nominal sectoral allocations and percentage shares in the Medium Term Expenditure Framework are shown in Table 2.2 below:

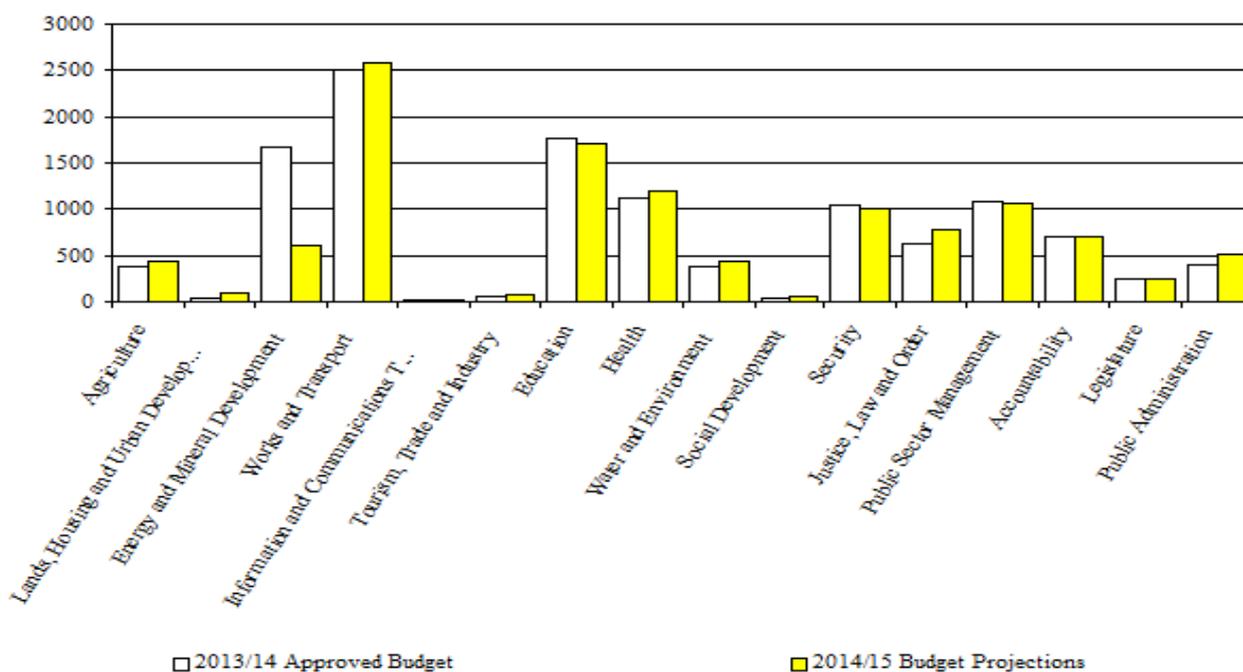
Table 2.2: Sector Nominal Allocations (Ushs Billion) and Percentage Shares in the MTEF for FY 2013/14 compared to FY 2014/15

SECTOR NOMINAL ALLOCATIONS	2013/14 Apprv. Budget	2014/15 Budget Proj	2013/14 % share	2014/15 % share
Works And Transport	2,510.70	2,575.50	19.20%	18.10%
Energy And Mineral Development	1,675.70	1,711.70	12.80%	12.00%
Education	1,761.60	1,699.40	13.50%	11.90%
Health	1,127.50	1,197.80	8.60%	8.40%
Interest Payments Due	975.3	1,104.80	7.50%	7.80%
Public Sector Management	1,093.80	1,070.40	8.40%	7.50%
Security	1,048.50	1,005.50	8.00%	7.10%
Justice/Law And Order	625.7	778.5	4.80%	5.50%
Accountability	698.8	707.1	5.30%	5.00%
Public Administration	398.3	504.2	3.00%	3.50%
Agriculture	382.7	440.7	2.90%	3.10%
Water And Environment	383.9	430.8	2.90%	3.00%
Legislature	237.6	237.6	1.80%	1.70%
Lands, Housing And Urban Dev't	30	99.1	0.20%	0.70%
Tourism, Trade And Industry	54.8	68.4	0.40%	0.50%
Social Development	44.4	52.9	0.30%	0.40%
ICT	15.4	15.4	0.10%	0.10%
Unallocated	-	542.89	0.00%	3.80%
<i>o/w Salaries</i>		450.19		
<i>o/w VAT Arrears</i>		20		
<i>o/w Taxes on Government imports</i>		70		
<i>o/w Various Local Governments</i>		2.7		
GRAND TOTAL	13,064.79	14,242.70	100.00%	100.00%

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The Chart below shows the allocations to different sectors in the economy, in the FY 2013/14 and what has been allocated to these sectors in FY 2014/15.

Figure 2.1 Sectoral Allocations for FY 2013/14(Approved) and 2014/15 (Proposed)



2.2.2 Major Increases in Sector Allocation:

The highest increase in sector resource allocation is for Justice, Law and Order (UGX 153 Bn) which will partly go to the ID project and recruitment in Police followed by Interest payments (UGX 129 Bn), Public Administration, (UGX 106bn) which will partly go to the general elections. The increase in Lands (UGX 69bn) and Health (UGX 70 Bn) was due to increase in donor funding for these sectors, however the increase in Works and transport (UGX 65 Bn) was due to additional resources for road maintenance and for Planting materials in Agriculture (UGX 58 Bn).

2.2.3 Major Reductions in Sector Allocations:

The sectors who have had reductions include the Education, Security and Public Sector Management Sectors and this is largely due to a reduction in Donor Funding.

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2.3 Cross – Cutting Issues

2.3.1 Increase Budget Allocation to Investment versus consumption

In order to maintain the assets created under the development budget overtime, Government needs to ensure that the facilities are operational and maintained hence the increase in consumptive expenditure versus capital outputs. This is illustrated in the table below.

Table 2.3 Central Government Expenditures by Major Economic Category and Class of output

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Central Gov't Budget			
	2013/14	2014/15	2015/16	2016/15	2013/14	2014/15	2015/16	2016/15
Consumption Expenditure (Outputs Provided)	4,738.9	5,005.9	6,135.2	4,944.6	44.9%	50.7%	61.5%	57.5%
Grants and Subsidies (Outputs Funded)	857.2	958.2	899.0	865.4	8.1%	9.7%	9.0%	10.1%
Investment (Capital Purchases)	4,952.9	3,909.5	2,936.6	2,793.0	47.0%	39.6%	29.5%	32.5%
Grand Total	10,549.0	9,873.6	9,970.8	8,603.0	100.0%	100.0%	100.0%	100.0%

2.3.2 Focusing on Results for More Effective Service Delivery

In line with Section 15(2) of the 2003 Public Finance and Accountability Act, for the past five financial Years budget reporting has moved to an output based approach to enable clearer scrutiny on linking performance to financial resources. This has mainly been achieved after the introduction of vote performance contracts and quarterly performance reporting (Form A's and B's). Secondly the development of the Output Budgeting Tool (OBT), which is an integrated repository of financial and performance data, has enabled comprehensive and uniform reporting to be generated. This information is monitored and verified by the Budget Monitoring and Accountability Unit (BMAU) through field visits for selected project expenditures in the key service delivery Sectors in order to identify constraints faced in service delivery implementation. This is intended to better demonstrate how public funds are being utilized in a systematic way for ease of reference and analysis for leading accountability and policy making institutions, namely the Legislature, the Executive and the Parliamentary sessional and standing Committee. It is hoped that this will enable policy makers to identify if value for money and national strategic objectives are being adhered to in order to inform a more efficient allocation of resources. From the recent budget monitoring reports, it is evident that this reform is gradually but consistently leading to better service delivery and accountability. In the FY 2014/15, Government will enhance the monitoring function across all Government agencies for purposes of improving service delivery and accountability. The table below shows the budget allocation to Service Delivery Sectors for the period FY 2013/14 to 2016/17.

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Table 2.4 Allocations to Service Delivery by Sector

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector/Total Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Agriculture	89.9	101.4	111.4	52.2	22.2%	21.9%	25.4%	44.6%
Lands, Housing and Urban Development	6.8	5.9	6.2	6.8	21.8%	5.9%	6.0%	6.8%
Energy and Mineral Development	91.7	127.5	148.2	136.4	5.2%	19.6%	36.1%	43.3%
Works and Transport	1,977.7	2,064.0	1,847.1	1,829.7	78.7%	80.1%	84.8%	86.7%
Information and Communications Technology	16.2	24.0	49.8	50.8	58.5%	67.0%	71.7%	71.8%
Tourism, Trade and Industry	12.1	12.3	16.4	16.1	20.0%	16.6%	22.4%	21.0%
Education	493.2	451.1	395.9	312.7	24.6%	23.1%	20.8%	14.8%
Health	666.6	724.9	604.8	382.6	58.1%	59.5%	60.3%	42.2%
Water and Environment	187.7	226.9	264.0	276.5	46.4%	50.7%	49.6%	49.7%
Social Development	18.9	19.6	18.9	18.6	40.8%	35.8%	32.1%	35.5%
Security	980.9	947.6	868.4	905.2	93.6%	94.2%	91.7%	92.1%
Justice, Law and Order	412.1	456.6	548.6	592.9	64.6%	57.8%	64.1%	63.5%
Public Sector Management	351.3	334.7	556.8	51.2	30.8%	29.7%	39.4%	15.1%
Accountability	189.4	176.0	201.6	206.3	27.0%	24.8%	25.6%	25.0%
Legislature	12.5	12.5	14.1	16.6	5.3%	5.3%	5.4%	6.0%
Public Administration	16.4	118.2	560.1	174.0	4.1%	23.5%	47.4%	25.3%
Grand Total	5,523.2	5,803.1	6,212.4	5,028.5	44.0%	48.6%	50.8%	48.1%

2.3.3 Salaries and Payroll Management

Management of the Government payroll remains one of the most challenging areas of our Public Financial Management System. As a result, implementation of the budget is characterised by wage bill overruns, perpetual supplementary expenditures and delayed payment of salaries especially under local governments.

In addition, the Budget Monitoring and Audit Reports continue to raise issues of payroll irregularities including the existence of “ghost” staff, duplicate names, and wrong bank accounts among others. There is also widespread outcry by several Public Servants arising out of delayed access to the payroll, non payment, under/over payment of Salaries and Pensions. In order to address these challenges, Government has and will continue to undertake the following measures.

- i.) Interfacing the Integrated Personnel and Payroll System (IPPS) with the Integrated Financial Management System (IFMS)*

The implementation of the Integrated Personnel and Payroll System (IPPS) has been rolled out and interfaced with the Integrated Financial Management System (IFMS). The interface of the two systems will enable payment of all staff salaries through the IFMS as the sole Government payment system. As a result, all payroll records

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hitherto being processed under the old Legacy System under Uganda Computer Services (UCS) have been transferred to the IPPS. In addition, with effect from the month of January 2014, all Pension payments are done through the Integrated Financial Management System (IFMS).

ii.) Decentralisation of Payroll Processing and Salary Payments

In order to address the irregularities in payroll processing and salary payment, the entire payroll management and salary payment processes have been restructured. Under the new system, the responsibility for processing of the payroll and approval of salary payments is being gradually transferred from the Ministry of Public Service and the Ministry of Finance, Planning and Economic Development respectively, to the respective Accounting Officers. The new system which started in the month of January 2014 with 27 sites has been rolled to 36 sites in February 2014 and will then be rolled out to other Votes in FY 2014/15. This reform places complete responsibility of managing the payroll in the hands of the Accounting Officers.

iii.) Entering of Staff Lists in the Output Budgeting Tool (OBT)

One of the major causes of wage bill overruns and supplementaries has been lack of a prudent criterion for allocation of wage estimates among various Government Agencies and failure to involve the Heads of Cost Centres like Schools, Health Centre, Sub-country and Police Post, among others in the budgeting for salaries.

Therefore, starting with preparation of the budget for the FY 2014/15, the Output Budgeting Tool (OBT) was upgraded to enable the Heads of the Cost Centres to prepare and provide detailed staff information as part of the Sector and Local Government Budget Framework Papers. This new arrangement also places the responsibility of budgeting for salaries directly under the Heads of Departments and Cost Centres like Head Teachers. All Civil Servants were required to individually sign-off the staff lists before data is entered into the Output Budgeting Tool (OBT) by the Heads of Department and submitted as an attachment to the Sector and Local Government Budget Framework Papers for the FY 2014/15.

As a result, most of the Accounting Officers have submitted their wage bill requirements for the FY 2014/15 amounting to Ushs 1,842 Bn as shown in Annex 13a and b attached. This information is being analysed in consultation with the Ministry of Public Service, and audited and verified by internal Audit and other Government agencies including Health Sector Monitoring Unit under State House for finalisation of the budget estimates for the Financial Year 14/15.

However, some Accounting Officers have failed to provide the required information to facilitate the budgeting for salaries. The list of non-compliant Votes include National Medical Stores, Uganda Cotton Development Organisation, Gulu Referral Hospital and Missions abroad. Failure by the Accounting Officers to provide this

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information affects our efforts to address the challenges in management of the Government payroll, which include among others, the wage bill overruns existence of “ghost” staff on the Government payroll, supplementary expenditures as well as delayed and non-payment of staff salaries. Therefore, to mitigate these challenges, disciplinary action will be taken against all non-compliant Accounting Officers, including revoking of their appointments.

iv.) Audit of the Government Payroll

Government is currently undertaking a comprehensive audit of the entire Government payroll (Salary and Pension). The major objective of this audit exercise is to establish the validity, authenticity and accuracy of all the current payroll records. This exercise will also involve conducting a systems audit of the Integrated Personnel and Payroll System (IPPS) to establish its effectiveness in the processing and management of the Government payroll. A final report of this exercise by the Auditor General is expected by end of March 2014 and will guide the finalisation of wage estimates for the FY 2014/15.

v.) Printing and Display of Payrolls on Public Notice Boards

In order to increase transparency and accountability as well as minimising the existence of “ghost” staff on the Government payroll, all Accounting Officers and Heads of Cost Centres are required to print and display monthly payrolls on public notice boards for scrutiny. In addition, it is a requirement by all Accounting Officers to print and distribute pay slips to all Public Servants for endorsement as acknowledgement for receipt of salary on a monthly basis. However, failure by most Accounting Officers to enforce this directive continues to perpetuate the existence of “ghosts” and other payroll irregularities on the Government payroll. Therefore, in the FY 2014/15, Government will aggressively enforce this requirement in all Government Ministries, Departments and Agencies.

vi.) Salary Enhancement

Consistent with Government commitment, a total of **Ushs 450bn** is earmarked for salary enhancement in FY 2014/15. Priority will be given to Teachers as agreed between Government and the Uganda National Teachers’ Union (UNATU), Civil Servants at similar grade and ensuring that all properly recruited Public Servants who have hitherto not been on the payroll are put on the payroll and their salary and pension arrears paid.

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2.3.4 Mainstreaming of Gender and Equity, HIV/AIDS and Environmental concerns in the Budget

Over the years, Sectors have been requested to articulate Gender and Equity issues, HIV/AIDS and Environmental Protection and Management in their Budget Framework Papers (BFPs). Analysis over the years has revealed that most just put general/blanket statements and don't necessarily address the issues. For FY 2014/15, institutions were requested to provide Gender and Equity issues, HIV/AIDS and Environmental management issues, the actions proposed to address these issues and the proposed budget allocation. A number of institutions have provided this information, however the quality that has been provided still has gaps. We continue to encourage institutions to be deliberate when planning for these specific areas. Annex 12 provides the details of submission by the institutions.

2.3.5 PARASTALS

FY 2014/15 has also brought on board Government Parastals, authorities and all semi-autonomous institutions currently receiving Government subventions so as to provide totality in the Government Budget. These have prepared workplans and budget estimates for FY 14/15 and these will be provided in Volume 3 of the Draft Estimates for FY 2014/15.

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2.4 Fiscal Decentralisation

This section highlights the policy and administrative issues that have emerged during budget implementation, Budget Consultative Process and the Sector Conditional Grant Negotiations between Central Governments and the Uganda Local Governments Negotiations and Advocacy Team (UNAT) that took place in April and September 2013. These issues constitute the key underlying constraints on the Local Governments' capacity to implement programmes in their respective areas for service delivery.

2.4.1 Staff in Local Governments

The failure by some Local Government to recruit and retain staff even where resources for salaries have been provided especially under the new local governments and town councils remains a challenge. This is mainly attributed to;

- a) Failure of some Accounting Officers to declare vacant positions for advertisement;
- b) the absence of and/or lack of facilitation of the relevant District Service Commissions to conduct the recruitment exercises.
- c) Inadequate/absence of incentives for those delivering services in work hard to reach/stay and work areas.

Accounting Officers should, on a quarterly basis, report on the status of recruitment by indicating the level of staff in post and the corresponding utilization of resources under their budget. Timely submission of wage/pay roll information should be done to ensure that staff entitlements like hardship and scientists allowances are provided.

2.4.2 Issuance of the Sector Conditional Grant IPFs

Central Government Institutions continues to issue the indicative Planning Figures (IPFs) either late or not at all. This practice affects the quality of the budget produced by these local governments since not all the revenue information is captured and well planned for effectively. For example, over the years, PRDP IPFs have been issued after the local governments budgets have been finalized and presented before Councils. This has resulted in approval of supplementary budgets that should have been avoided. Central Government Accounting Officers, are therefore argued to ensure that they are address IPFs issues before the budget preparation process is complete.

Secondly, for Governments Transfers for specific intervention projects like CAIP, MATIP, NUSAF and others, appropriated at the Center votes, the Central Government Ministries should ensure that the Indicative Planning Figures of these transfers are issued to local governments on time. As a measure to follow-up this

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issue, Central Government Output Budgeting Tool (CGOBT) has been updated to explicitly show the portion of the funds earmarked for programmes under local governments that have been appropriated by Parliament under Central Government Votes. The long term solution is to progressively move towards turning all the funds into direct transfers with clear allocation formulae and operational guidelines.

2.4.3 Direct Transfer of Funds for Health Grants

Great success has been registered in the direct transfer of grants for education grants to schools, technical institutions like funds reaching in time and in full amounts. It is reported that funds reach beneficiary accounts in less than a week and intact which was very difficult to achieve with grants that go through the district accounts and other Central Government transfers. Much as it was planned in FY 2013/14 to effect the direct transfer of funds to Health Institutions in Local Governments in an effort to improve service delivery in the Health Sector, there has been slow progress in implementation of this policy, due to the slow submission of detailed bank account details to the Office of Accountant General. However, given that most of the requirements are now available, all health grants under the Local governments will be transferred directly to General Hospitals and Health Centers to improve efficiency.

2.4.4 Strengthening of Public Financial Management

Government has in the recent past intensified strengthening of the Public Financial Management system both at Central and local government levels. The key interventions will include strengthening the security controls of the Integrated Financial Management System (IFMS) for local governments under Tier I and Tier II and increase coverage. Accordingly, Government will continue provide the IFMS recurrent operational costs in addition to attaching support supervision teams to the existing and additional new local governments which are programmed to commence in FY 2014/15.

2.4.5 Local Revenue Enhancement

Arising out of the several recent studies, assessments, reports and discussions, it has been established that although Local revenue can be used to meaningfully supplement the grant transfers to LGs or support to service provision, there has been a decline in the capacity of local governments to collect local revenues.

Local revenues provide the most discretionary source of financing and are therefore important for the success and long-term sustainability of infrastructure and service delivery in local governments. Local collections are used for support many statutory expenditures including councilors' emoluments, co-funding capital development projects, providing bursaries, building administrative headquarters, operation and maintenance of infrastructural facilities, Co-funding of donor funded projects in Local governments etc. This funding source is therefore instrumental in sustaining decentralization.

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Over the last decade, the inadequacy of locally generated revenue has remained a major challenge for LGs and its poor collection has threatened to undermine the successes so far made under the policy of decentralization in Uganda.

This has mainly been caused by several factors which include; Poor political involvement, Introduction of new policy instruments without adequate support, Poor or lack of adequate databases, Narrow and volatile revenue bases, Administrative weaknesses, Inadequacies in relevant legal provisions, Insufficient logistical support and poor funding for general LGs' operations.

After detailed analyses and discussions, the following areas have been strategized for attention; they include:

- a) Local Economic Development initiatives should be promoted by central government, local government, private sector and civil society to expand the local revenue bases.
- b) A clear policy framework should be established for taxing farm income (Commercial farmers). It will require the designing of a mechanism for assessing the farm income for local taxation to raise more revenues and avoid waste.
- c) Review of the legal framework for local revenues to make their collection more effective and curtail negative political actions;
- d) A partnership between Government, Civil Society and Local Governments be evolved and strengthened to educate masses about their rights and obligations including paying taxes for development;
- e) Evolve administrative measures to improve efficiency of revenue management through recruitment of all necessary staff for local revenue administration and establishing databases for local revenue;
- f) Adequate provision of technical backstopping to LGs;
- g) Optimal Funding to LGFC and MoLG for technical and logistical support to LGs; Investment in local revenue activities like construction of markets, and renovation of Taxi/ Lorry/ Bus parks;
- h) A deliberate support towards implementation of Local Economic Development (LED) and effective operationalisation of Public Private Partnership (PPP) in LGs;
- i) Introduce Solid Waste Management Fees. This shall reduce pressure on urban local governments' budgets and also free some resources for other service delivery needs.

2.4.6 Strategic Actions for improved Service Delivery in Local Governments

Reflecting on the above issues identified in the grants and the recommendations that emerged from the review of local government financing coordinated by the Local Government Finance Commission, the

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following strategic actions should be implemented as practical steps to address the challenges in grants financing of services in local government.

i) Transfers to Local Government.

The Budget allocations and transfers shall continue to be directed by key expenditure drivers in form of national priorities, which are determined by economic, political and social policies. These national priorities deliver services to all at different levels like security, national roads, railways, energy, ICT and others. The improvement in transfers to local governments requires commitment from budget implementers on the procurement processes and management and monitoring of contracts which have been a source of absorption capacity gaps.

ii) Management of releases and accountability for Grants to local governments;

It is important to note that significant improvements have been registered in grants release system. Ministry of Finance, Planning and Economic Development will continue to effect quarterly releases by 10th day of the first month of the quarter. Releases of Education and Agriculture grants are to follow School term calendars and Agriculture seasons respectively. In addition, the entire local governments' development budget shall be released by the third quarter of the financial year to provide ample time for local governments to implement all their development programmes well in time and avoid unspent balances at the end of the financial year.

Direct transfers of grants directly to schools and town councils has not only eliminated delays in transfers of funds to these beneficiaries, but has also ensured that funds are received intact hence full accountability of funds received. It is from these successes, that more sectors like Health and others should embrace this modality. It is however, disappointing that local governments take long to submit the required information like bank accounts details when sectors request them for verification. This actually has delayed direct funds transfer to health units that was to be effective on 1st July 2013.

iii) Gaps in Service Delivery;

Recruitment and retention of staff in local governments even with sufficient budget for wage and permission to recruit has remained a big challenge to service delivery. In other local governments, political interference in recruitment has left many with many positions vacant, while in others with less suitable people in big positions in Local Governments. Absenteeism and late coming is another problem that has greatly affected service delivery. Ministry of Finance, planning and economic development has made provisions for salary enhancement, which is expected to boost the morale of public servants especially primary teachers. In addition, to salary enhance, the balance is to be used for more recruitment, which will help bridge a gap in the

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understaffing of local governments. More so, more funds amounting to Ushs. 1.6bn will be provided in FY 2014/15, to facilitate the offices of District Education Officers geared towards improving monitoring and inspection of Schools.

iv) Wage gap

A sustainable strategy to fill the local governments' staff structures is a phased manner. With the current gap of 49.3% in a resource constrained environment, Ministry of Finance, Planning and Economic Development, through the verification exercise carried out during the BFP preparation, the cleaning up exercise of the staff lists, the decentralized payroll management and staff payment reform that is under pilot but to be rolled over at the beginning of FY 2014/15, and the biometric data capture of all public servants carried out by Office of the Auditor General, is optimistic that, ghost staff will be eliminated and a saving on the wage budget realized is anticipated and will be allocated to recruitment of more staff.

Part 3: Details of Proposed Sector Plans and Expenditure

Structure of Detailed Medium Term Sector Plans and Expenditures

This section provides details of proposed sector plans and expenditures for the 16 sectors of government. Each Sector section is structured by the three sector outcomes that public expenditures are targeted towards improving. Each sector summary comprises of four subsections; S1 – S4.

S1 section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

S2 describes past performance and plans to improve each sector outcome. 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.

S3 sets out the proposed sector budget allocations for next financial year and the medium term, including major areas of expenditures and any notable changes in allocations.

S4 sets out the highest priority outputs for next financial year and the medium term which the sector has been unable to fund in its spending plans.

Section 3: Agriculture 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*

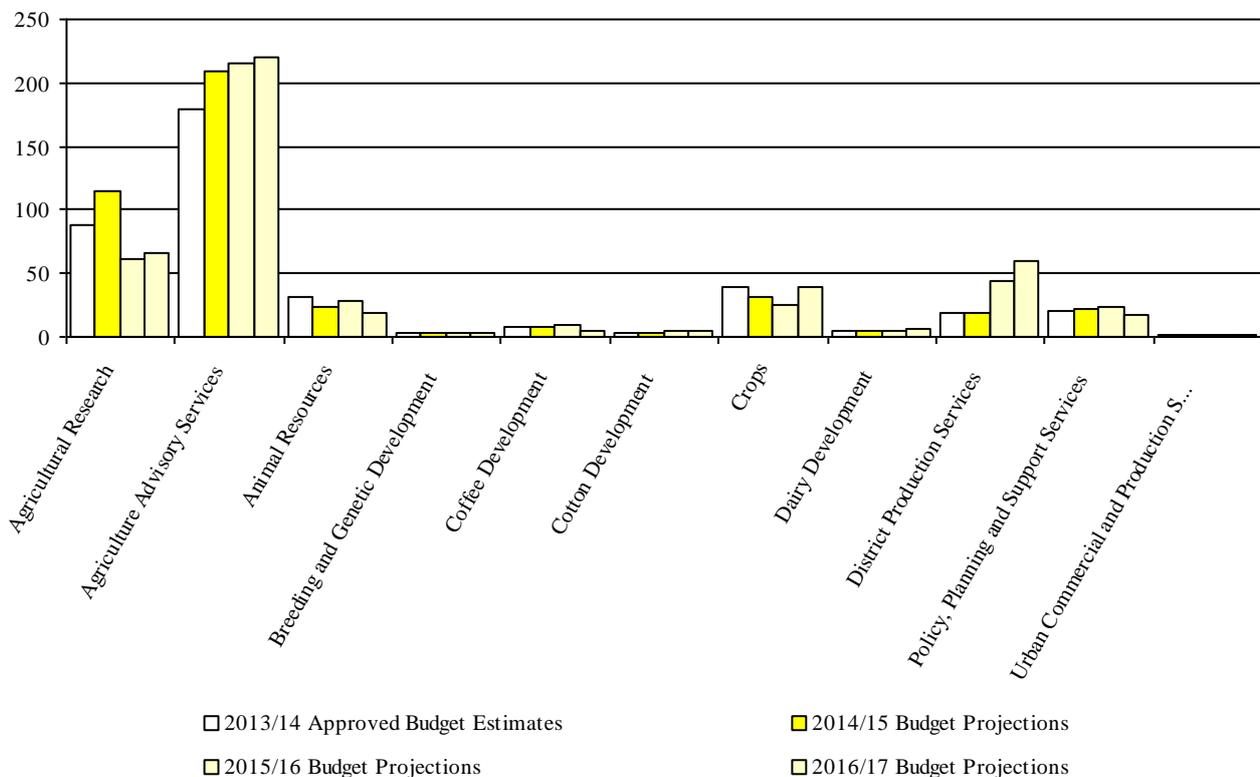
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	3.485	62.094	13.665	62.094	62.094	79.030
	Non Wage	71.506	62.861	13.915	62.861	68.833	67.520
Development	GoU	196.638	190.174	43.980	223.174	261.113	271.558
	Ext. Fin.	1.912	67.664	22.993	92.644	30.484	25.535
GoU Total	271.630	315.129	71.559	348.129	392.040	418.108	
Total GoU+Ext Fin. (MTEF)	273.541	382.793	94.552	440.773	422.524	443.642	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>22.586</i>	<i>3.123</i>	<i>22.237</i>	<i>23.575</i>	<i>30.025</i>	
Grand Total	273.541	405.379	91.429	463.010	446.099	473.667	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Agriculture Sector

(ii) Sector Contributions to the National Development Plan

The sector BFP will focus on the core mandate and functions of MAAIF and the sector. The aim is to ensure efficient and effective provision of critical agricultural public goods, and services. Investments have been packaged under four Programmes representing the key areas of opportunity:

1. Enhancing Production and Productivity ;
2. Improving Access to Markets and Value Addition;
3. Creating an Enabling Environment for investments in the sector, and;
4. Institutional strengthening; which are also the key sector objectives in the Agriculture Chapter of the DSIP.

(iii) Medium Term Sector Policy Objectives

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

1. *Increase incomes of farming households;*
2. *Ensure household food and nutrition security;*
3. *Create on-farm and off-farm employment opportunities;*
4. *Promote value-addition to agricultural products;*
5. *Promote domestic and external trade in agricultural products.*

(iv) Summary of Sector Performance

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

Outcome 1: Agricultural Production and Productivity

SELECTED FORMAL COMMODITY EXPORT PERFORMANCE IN THE FIRST QUARTER OF FY 2013/14, IN COMPARISON TO THE FIRST QUARTER OF FY 2012/13 AS COLLECTED FROM URA.

The quantity of coffee, maize, tea, beans and other legumes, rice, bananas, fish and fruits exports in the first quarter of the FY 2012/13 was 148,837 tonnes and 129,681 tonnes for the first quarter of the FY 2013/14. There was a registered marginal increase in value of these exports. Earnings indicated that there was a 0.6% increase, from USD \$ 176.8 million in the first quarter of 2012/13 to USD \$ 177.8 million in the same period of 2013/14. Details of the individual selected commodity export performance are as follows:

1. COFFEE

Coffee exports in the first quarter of the FY 2013/14 increased to 56,272 tonnes, compared to 42,989 tonnes registered in the first quarter of the FY 2012/13 (an increase of about 31%). These exports earned Uganda approximately USD \$ 106.0 million in the first quarter of the FY 2013/14 (an increase of about 11%) compared to USD \$ 95.6 million in the first quarter of the FY 2012/13, maintaining coffee's stand as the most valuable commodity. Monthly records indicated that coffee exports performed strongest in July, registering 42% of total exports. This was followed by 34% in August and 24% in September.

2. MAIZE

Maize exports in the first quarter of the FY 2013/14 decreased to 33,443 tonnes, compared to 53,144 tonnes in the first quarter of the FY 2012/13 (a drop of about 37%). This was also reflected in the value of maize exports, which reduced from USD \$ 15.9 million in the first quarter of the FY 2012/13 to USD \$ 12.5 million in the first quarter of the FY 2013/14 (a decrease of about 21%).

The strongest performance of maize exports was recorded in August with about 55%, 29% in July and 16% in September.

3. TEA

Tea exports decreased from 14,431 tonnes in the first quarter of the FY 2012/13 to 11,312 tonnes in the same period of the FY 2013/14 (a decline of 22%). This translated to a 17% decline in tea earnings from

Section 3: Agriculture Sector

exports, indicating a reduction from USD \$ 19.4 million in the first quarter of the FY 2012/13 to USD \$ 16.0 million in the FY 2013/14. Despite the drop, tea remains the third most valuable product in terms of the income it brings in from exports. The average tea export performance was highest in July with about 40%, followed by 35% in September and 25% in August.

4. BEANS AND OTHER LEGUMES

Beans exports in the first quarter of the FY 2013/14 decreased to 7,182 tonnes, from 13,257 tonnes in the same period of the FY 2012/13 (a decline of 46%). This registered a total earning of about USD \$ 4.1 million in the first quarter of the FY 2013/14 compared to USD \$ 5.0 million in the FY 2012/13 (down by about 18%). The beans exports performed strongest in the month of July with 66%, 21% in August and 13% in September.

5. RICE

Rice exports in the first quarter of the FY 2013/14 decreased to 16,401 tonnes, compared to 19,162 tonnes in the same period of the FY 2012/13 (a drop of about 14%). This was also reflected in the value of rice exports, which reduced from USD \$ 10.4 million in the first quarter of the FY 2012/13 to USD \$ 8.7 million in the first quarter of the FY 2013/14 (a decrease of about 17%). Rice exports performed strongest in September with 41%, 30% in August and 29% in July.

6. BANANAS

Banana exports decreased from 177 tonnes in the first quarter of the FY 2012/13 to 126 tonnes in the first quarter of the FY 2013/14 (a decline of 29%). This led to a very significant 69% decline in banana exports earnings, which decreased from USD \$ 126,000 in the first quarter of the FY 2012/13 to USD \$ 39,000 million in the first quarter of the FY 2013/14.

Monthly export volumes indicated that 38% was exported in July, about 34% in August and 28% in September.

7. FISH

Fish remained the second most valuable commodity behind coffee by earning Uganda about USD \$ 30.0 million in the first quarter of 2013/14. This was a slight increase from the USD \$ 29.96 million recorded in the first quarter of the FY 2012/13. However the volume of fish exported declined from 5,283 tonnes to 4,410 tonnes in the first quarter of the FY 2012/13 and 2013/14 respectively (a reduction of 17%).

Fish exports were strongest in August, recording 35% of total exports, followed by about 33% in July and 32% in September.

8. FRUITS

Fruits exports increased from 395 tonnes to 537 tonnes in the first quarter of the FY 2012/13 and 2013/14 respectively (an increase of 36%). This ensured that the value of fruits exports increased by 5%, from USD \$ 467,000 in the first quarter of the FY 2012/13 to USD \$ 492,000 in the FY 2013/14.

In the first quarter of the FY 2013/14, July and September recorded fruits exports of 36% and 35% respectively, whereas only 29% was exported in August.

Outcome 2: Improved markets and increase in value addition

1. A total of 1,200 Mt of delinted and graded cotton seeds were distributed in 52 districts in Eastern, Lango, Acholi, West Nile, Mid-West & Central and Western Regions.

2. A total of 3,098 cotton demonstration plots were established and used to train cotton farmers on the recommended agronomic practices for increasing production and improving quality.

3. An assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials was conducted

4. 534,734,000 (US\$205,667) disbursed to smallholder oil palm farmers for maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. 30,113,702,960

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5. Local Purchase Orders (LPOs) issued for purchase of 20 wheeled tractors with implements; for distribution to farmer groups engaged in production of strategic commodities in the DSIP.
6. One (1) tractor make and other agricultural machinery tested at Namalere.
7. A total of 850 acres of bush cleared and 30 km of farm road developed in Lwengo, Nakasongola and Wakiso with the use of the heavy duty equipment from the Japanese Government.
8. Procured 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide which were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites under NAADS.
9. Also provided 135 pairs of oxen to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke under NAADS.

Outcome 3: Improvement in the enabling environment & Institutional strengthening

In the 1st quarter of FY 2013/14; the sector focused on the following outputs:

1. Fast tracking implementation of the new structure at the centre and in the districts; which saw the recruitment of over 20 new members of Staff at the centre and the creation of new Departments.
2. Formulation of the project proposals to implement the Non-ATAAS component of the DSIP; notable among these was the Agriculture Cluster Development Project; The Pastoral Livestock Resilience Project and the proposal to promote proper nutrition among infants by the GAFSP.
3. Undertook a joint Agriculture Sector review 2013
4. Guided, fast tracked and monitored the implementation of the sector activities in the districts that are supported by the NAADS districts conditional grants and the Production and Marketing Grant.

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 1 FY 2013/14. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget performance; largely due to the following reasons:

1. There was a general occasional malfunction of the Integrated Finance Management System (IFMS).
2. The activities to fast track the procurements (contractual obligations) that were rolled over from FY 2012/13 were delayed by the revalidation of procurements requirements under the PPDA.
3. The open bidding procurement method regulation continues to delay the contracting of a firm for most of the capital development procurements involving huge sums of money.
4. The procurement of Land for palm oil growing in Buvuma Islands continues to be lengthy as identification of true land owners for compensation involves a lengthy verification exercise.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote Budget Performance in the 2nd quarter and in the rest of the FY 2013/14.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

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(i) Outcome 1: Agricultural Production and Productivity

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: Agricultural Production and Productivity</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Procurement of export commodities (tons) Tea	45,000 (2009)	65,000	75,000 (2016)
Livestock (number of Cattle)	11,400,000 (2009)	12,540,000	14,820,000 (2016)
Livestock (number of chicken)	37,400,000 (2009)		0
Livestock (number of Goats)	12,500,000 (2008)	13,125,000	16,250,000 (2017)
Livestock (number of pigs)	3,400,000 (2009)	3,570,000	4,420,000 (2017)
Livestock (number of Sheep)	3,400,000 (2008)	3,570,000	4,420,000 (2017)
Average Per capita Farmer Incomes Nationwide (Ushs thousand)	400,000 Ush Per Capita (2005)	700,000	20,000,000 (2020)
Procurement of export commodities (tons) Robusta Coffee	153,822 (2009)	161,513.1	199,968.6 (2016)
Production of staple crops (tons) Rice	181 (2009)	190.05	235.3 (2016)
Procurement of export commodities (tons) Tobacco	0 (0)	0	0 (0)
Production of Fisheries (tons)	366,600 (2009)	507,639	700,000 (2017)
Production of staple crops (tons) Bannana	9,512 (2009)	9,987.6	12,365.6 (2016)
Production of staple crops (tons) Cassava	5,179 (2009)	5,437.95	6,732.7 (2016)
Production of staple crops (tons) Maize	1,272 (2009)	1,335.6	1,653.6 (2016)
Production of staple crops (tons) Millet	841 (2009)	883.05	1,093.3 (2016)
Procurement of export commodities (tons) Aribica Coffee	42,050 (2009)	44,152.5	54,665 (2016)

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

PERFORMANCE OF THE COMMODITY APPROACH

1. COFFEE

Under NARO;

- 52 coffee mother gardens, each of 350 coffee bushes established in the country for multiplication of 7 coffee wilt resistant varieties established within the country

- Formed a partnership with M/s Agro Genetics Technologies (AGT) for rapid multiplication of clean planting materials of the 7 coffee wilt disease resistant varieties using tissue culture method. AGT has capacity of producing 10 million seedlings per annum

- Ten (10) Robusta coffee varieties resistant to coffee wilt disease are in advanced stage of multi-locational trials in different agro-ecologies for wider adaptation. Varieties on average yield 2 to 3 tonnes per Ha at 3 to 5 years of establishment

- Four (4) Arabica coffee varieties resistant to Coffee Leaf Rust with average yield of 5 tonnes per Ha are under multi-locational trials.

Under UCDA:

- Procured 0.5 MT of coffee seed,

- Raised 1m coffee seedlings,

- Supported 1 CWD R Mother garden with capacity to produce 10,000 cuttings,

- Distributed 13,200 CWD R plantlet to 37 CWD R nursery operators,

- In order to promote coffee development in Northern Uganda; the Ministry under UCDA procured and

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distributed 9,338 coffee seedlings and 1,000 tree shade seedlings to coffee farmers in the region.

2. TEA

- A total of 1,003,685 tea seedlings were procured and distributed to Veterans of the Luwero Triangle Civilian Veterans Pilot Project in Buhweju District (Buhweju Zone)

- Rehabilitated tea fields at Rwebitaba ZARDI, mapped and identified all the 276 clones available. Currently most farmers obtain planting materials from Kenya. Once the 276 clones are fully identified importation of materials from Kenya will be reversed.

- Xylleria spp. disease that causes wilting of tea trees at any stage of growth has been identified, and incidences varying between 15 and 20% have been reported. Current management method involves field sanitation of uprooting and burning infected trees

3. MAIZE

- Provided 209, 000 kgs maize seed; 547,000 kgs bean seed to support income generating activities of civilian veterans in Luweero Triangle (War Zones) under NAADS

- Under research, 3 maize varieties were released: UH 5051, UH 5052 and UH 5053. The varieties are highly tolerant to drought, and with yield potential of 6-7 tonnes Ha.

- Confined Field Trial on maize research through genetic engineering for drought tolerance under WEMA continued (NARO's Scientists have won the award for best maize breeder in Eastern and Southern Africa for two consecutive years).

4. BEANS

- The Ministry through ATAAS released new bean varieties: Bush type: NABE 17, 18, 19, 20, 21, 22 and 23. All the varieties yield on average 2 tonnes per Ha under farmer-managed condition and are early maturing: 60-65 days as opposed to earlier varieties that take over 85 days and are therefore good for climate change and variability adaptation.

5. RICE

- Through ATAAS, the Ministry released 4 rice varieties: NAMCHE 1, 2, 3 and 4 with intrinsic qualities: such as drought tolerance and therefore adaptable to wider agro-ecologies; 15-20% yield advantage over other NERICA. NAMCHE 1-4 varieties have been recommended by Africa Rice Breeding Task Force for wider cultivation in Africa under a new acronym of ARICA (Advanced Rice for Africa)

6. BANANAS

- A total of 1320 tissue culture banana for adaptive research were provided to three host farmers in Arua, zombo and Nebbi under NAADS.

- Under banana research; launched strategic plan for eradication of Banana Bacterial Wilt in Uganda. Wilt causes losses of up 100% if not controlled. Control using cultural practices of removing male buds, destruction of diseased materials and use of sanitised field cutting tools are being promoted. Strategy aims at reducing BBW from current level of 43% to 5% within one year

- A Transgenic banana (dessert) variety resistant to BBW was developed under NARO. Gene insertion into matooke varieties is currently being conducted

- Also under research, a Transgenic banana (dessert type) bio-fortified with Vitamin A and Iron was developed. Gene insertion into matooke lines is being conducted

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- Two banana varieties: Kabana 6H and Kabana 7H of yields 60 tonnes Per Ha were released under NARO
- A total of 22 sites selected for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri to sustainably supply clean banana plantlets.
- NARO, NAADS and the technical staff at MAAIF headquarters formed a joint task force on control of Banana Bacterial Wilt and are working to sensitise farmers across the country on control measures.
- Distributed 16,666 tissue cultured banana plantlets: Approximately 41 acres of banana fields established in Mbale (6), Jinja (2), Iganga(2), Mayuge (2), Luuk (2), Bulambuli (3), Bududa (20) and Manafwa (12) under NAADS.

7. CASSAVA

- Provided 1934 bags of cassava cuttings to 322 beneficiary farmers for multiplication: (7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko) under NAADS
- Distributed 750 bags of NASE 14 cassava variety; Approximately 125 acres of cassava established in Budaka (4), Iganga(12), Mayuge(12), Kamuli(1) and Tororo(3) under NAADS.
- A total of 640 bags of NASE 14 cassava procured and distributed in 10 districts; 8 trial sites in Teso (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria) and 2 trial sites in Karamoja (Kotido and Abim). The total acreage used is approximately 107 acres.
- Under NARO; (cassava research) the Ministry identified and promoted cassava variety NASE 14 that is tolerant to Cassava Brown Streak disease in more than 45 districts in Uganda.
- Eighty (80) hectares of cassava multiplication fields were established at five ZARDIs, with NASE 14 (MM96/4271). Also a total 400 Ha of cassava multiplication fields were established Mid-Western sub - region, Lango sub-region and Central region through farmer groups.

- Twenty five (25) lines of transgenic cassava, including TME 204, are currently under investigation in confined field trials for resistance against CBSD

8. DAIRY

- A total of 45 Pasture demonstration sites (1 acre per site) were established in Mbarara, Bushenyi, Ibanda, Kiruhura, Ntungamo, Lyatonde under ATAAS.
- Five thousand three hundred twenty two (5,322.6) liters of liquid of nitrogen produced, a Total of four thousand one hundred and two (4,102) liters sold to farmers.
- Nine hundred fifty (950) Doses of semen produced at the NAGRC&DB
- Twenty four thousand (24,000) doses of semen imported
- One M.O.U was signed between NAGRC&DB and NAADS where quality genetic materials will be available and accessible to farmers;
- Fifty four (54) dairy cross bred calves produced on NAGRC&DB farms for further genetic trials
- Twenty eight (28) pure bred dairy calves on NAGRC&DB farms for further genetic trials

9. MEAT

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- Five hundred (500) Kuloirer chicken distributed to 25 host farmers for adaptive research trials in Arua, Zombo and Nebbi under NAADS.

- Forty (40) Mubende goats distributed to 40 farmers for adaptive research trials in districts of Maracha, Koboko, Yumbe, Moyo and Adjumani under NAADS.

- Eighty (80) bags of napier grass distributed to 3 farmers covering 3 acres for multiplication in Arua and Nebbi under NAADS.

- Established 5 goat adaptive research trials in Rukungiri district under ATAAS/NAADS.

- A total of 72 Mubende goats procured and 10 adaptive research trials for goats established; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudati and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria) under ATAAS.

- One hundred twenty nine (129) -Cross bred beef calves produced on NAGRC&DB farms for further genetic trials

- One hundred fifty nine (159) steers produced on NAGRC&DB farms for further genetic trials

- One hundred (100) indigenous calves produced on NAGRC&DB farms for further genetic trials

- A total of 37,568 day old Kuroiler chicks were hatched and distributed to commercial farmers and mother units in the different parts of the country.

10. Small Ruminants & Non Ruminants

- Fifty 50 crossbred castrates produced on NAGRC&DB farms for further genetic trials

- Two hundred eighty eight (288) kids produced on NAGRC&DB farms for further genetic trials

- Forty five (45) Camborough piglets produced on NAGRC&DB farms for further genetic trials

11. FISH

- Established 2 fish farming adaptive research trials in Kanungu and Kabale under ATAAS.

- A total of 50,000 sex reversed fish fry was produced at Mukono ZARDI. Supported with 40 grams of (sex reversal hormones); but work is still ongoing. Ready sex reversed fish fry to be transformed to selected farmers for on farm trial in the districts of Masaka, Wakiso.

- Stock assessment of biomass of fish in L. Victoria conducted. Results showed that the total fish biomass has not changed, but there is a change in size structure in favour of small fishes.

12. FRUITS

- A total of 240, 000 pineapple suckers procured and distributed to beneficiary farmers in Kibaale district under NAADS.

- Partially procured seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luweero Triangle (War Zones)

- Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification undertaken in Nakasongola district

OTHER STRATEGIC COMMODITIES

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13. COTTON

- A total of 1,200 Mt of delinted and graded cotton seeds were distributed in 52 districts in Eastern, Lango, Acholi, West Nile, Mid-West & Central and Western Regions.
- A total of 3,098 cotton demonstration plots were established and used to train cotton farmers on the recommended agronomic practices for increasing production and improving quality.
- Two hundred fifty five (255) Field Extension Workers (FEWs) were trained and deployed in cotton growing areas to offer extension services to farmers.
- Procurement of the first consignment of 1,000 ox ploughs was initiated and CDO organized tractor hire services for cotton farmers in Eastern, Lango, Acholi, West Nile, Mid-West & Central Regions and Western Regions.

14. OIL PALM

- Order placed for 100,000 oil palm seedlings at OPUL for smallholders in Bunyama and Bubembe islands
- Agronomic performance of oil palm gardens observed in terms of canopy diameter, girth growth, height of trees, number of open leaves/ trees, flowering and nutrient deficiencies.
- Assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials done MOUs with NACRRI finalized and submitted for clearance by the Solicitor General for oil seed research.
- Ushs. 534,734,000 (US\$205,667) disbursed to smallholder oil palm farmers for maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. 30,113,702,960
- Smallholder oil palm farmers harvested 2,533,944 kgs (2,534 tons) of fresh fruit bunches (ffb) valued at Ushs. 933,530,050 (US\$359,050). The total fresh fruit bunches (ffb) harvested by smallholder oil palm farmers between January 2010 and September 2013 is 20,134,387 kgs (20,134 tons) valued at Ushs. 8,087,093,642 (US\$ 3,110,121).
- A total of 107 hectares of oil palm planted by smallholder farmers on Bugala island. This brings the total area planted by smallholders in Kalangala to 3,863 hectares. Overall, the total oil palm area planted in Kalangala is now 10,063 hectares.

15. OIL SEED

- A total of 250 kgs of simsim seeds for multiplication was distributed to 25 farmers covering a total of 25 acres for multiplication in Arua under NAADS.
- A total of 175 bags of groundnuts serenut 2,5,6 procured and 8 trial sites of Gnuts established covering total of 175 acres in (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria)

16. COCOA

- A total of 578,500 cocoa seedlings were procured and distributed to farmers in the districts of Kibaale, Hoima, Mpigi, Mukono, Jinja, Wakiso, and Masindi.

17. IRISH POTATOES

- A total of 190 bags of Irish potato seed were distributed to 49 farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 19 acres of land including the ZARDI.

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- Procured 145 bags of NPK 17:17:17 Fertilizer, distributed 104 bags to the same farmers to enhance potato productivity for 19 acres of land of 49 beneficiaries.

18. SILK WORM

- A total of 45 boxes of hybrid silkworm eggs were produced and distributed to 8 districts. Also; 1.2 tons of mulberry cuttings were supplied for planting in 4 districts.

19. MECHANIZATION/LABOUR SAVING TECHNOLOGIES

- LPOs issued for purchase of 20 wheeled tractors with implements; for distribution to farmer groups engaged in production of strategic commodities in the DSIP.

- One (1) tractor and other agricultural machinery tested at Namalere.

- A total of 850 acres of bush was cleared and 30 km of farm road developed in Lwengo Nakasongola and Wakiso with the use of the heavy duty equipment from the Japanese Government.

- Procured 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide which were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites under NAADS.

- Also provided 135 pairs of oxen to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Alebtong, Amolatar, Apac, Dokolo, Kole, Otuke under NAADS.

20. WATER FOR AGRICULTURE PRODUCTION

- A total of 22 valley tanks with a total of capacity of 64,000 cubic meters of water were dug (constructed) with the heavy duty equipment donated by the Japanese Government in Lwengo, Nakasongola and Wakiso.

- Installation of 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi and the other 3 sites in Katakwi. Serere and Namutumba are on-going

- Framework contracts for the construction of other 26 small scale irrigation sites were cleared by the Solicitor General.

21. CROP PESTS AND DISEASE CONTROL MEASURES

- Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize

- Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats

- 15 mobile plant clinics established in July-Sept;

- 74 mobile plant clinics operational

- Conducted a training for 30 Plant Clinic Doctors from the Eastern Cluster at Kumi hotel and prioritized major Crops for which factsheets to be developed (ranked in order of importance by plant doctors) as follows; Oranges, Cassava, Groundnuts, Beans Mangoes, Vegetables (tomatoes, Cabbages, Maize Pineapples, Watermelons, Rice, eggplants, Jackfruits and Sorghum

22. ANIMAL VECTOR AND DISEASE CONTROL MEASURES

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- A total of 251000 doses of FMD vaccine was procured
- Vaccinated 158,400 cattle against FMD; Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR
- Investigated outbreaks of African swine fever, Contagious Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in 28 districts
- Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD
- 4,600 deltamethrin treated tsetse traps deployed, 14,098 head of cattle treated with pour-on insecticide. 3,000 insecticide treated tiny targets deployed
- Surveillance for animal diseases undertaken in 31 districts
- Technical backup for 30 districts to control major epidemic diseases and vectors undertaken

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

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 0101 Crops</i>			
Output: 010104	Crop pest and disease control measures		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc implemented - 50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc - Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits Pests and diseases affected districts for emergency control 	<ul style="list-style-type: none"> - Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize - Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats - 15 mobile plant clinics established in July-Sept; 74 mobile plant clinics operational - 114 District Staff trained as follows; Sixty Six (66) plant doctors from 26 districts in Eastern and Northern Uganda were trained in plantwise modules 1 & 2 from July – October 2013 as follows; Eighteen Plant doctors were trained from Ngora (3), 	<ul style="list-style-type: none"> - Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented - 70 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust, Maize Lethal Necrosis Disease (MLND) etc - 10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control. - 38 Mobile Plant clinics equipped - 80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country - 120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans,

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>Kumi (4), Nwoya (6), Bukeddea (3), and Kayunga (2)</p> <p>Thirty six (36) Plant doctors were trained from Tororo, Dokolo, Oyam, Kaliro, Namayingo, Katakwi, Jinja, Sironko, Mbale, Masindi, Bugiri, Bududa, Nebbi, Mayuge, Arua, Bukeddea and Kumi districts.</p> <p>Twelve (12) plant doctors were trained from Kamuli, Mayuge, Bulambuli, Budaka, Busia, and Kibuku districts.</p> <p>- Conducted surveillance and technical backstopping visits to (22 districts) the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weed.</p>	<p>Irish Potatoes, Cassava, and Fruits</p> <p>- 60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p> <p>- Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p>
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered	100	24	120
Number of agro chemicals registered	150	33	170
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	40	22	50
No. of staff trained in pest surveillance, diagnostics and control	150	114	200
No of mobile plant clinics and diagnostic centres operational	50	74	60
No of crop and pest disease control interventions undertaken	60	62	60
<i>Output Cost (US\$ bn):</i>	<i>1.046</i>	<i>0.076</i>	<i>0.697</i>
Output: 010107	Promotion of Production & Productivity of priority commodities		
<i>Description of Outputs:</i>	<p>- To Procure 3,750,000 Tea seedlings to be distributed to the major tea growing areas (Rwampara, Nebbi, Zombo, Buhwezu and Kisoro).</p> <p>- 40 Technology Incubation</p>	<p>- A total of 1,003,685 tea seedlings were procured and distributed to Veterans of the Luwero Triangle Civilian Veterans Pilot Project in Buhweju District (Buhweju Zone)</p>	<p>- Procure 3, 000,000 Tea plantlets to be distributed to the major tea growing areas of Rwampara, Nebbi, Zombo, Isingiro and Kisoro .</p> <p>- Procure 1,600,000 quality tea</p>

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<p>Centres for supplying clean Banana planting materials in 10 districts established.</p> <p>- Undertake preparations for establishing a tea processing factory under a Private Public Partnership in Kabale.</p> <p>- 1,600,000 Quality tea plantlets to establish 300 acres of tea procured and distributed , Kabale district, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Bukinda, Hamurwa and Bubale sub counties</p> <p>- At least 240 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.</p> <p>- t least 40 Ha of fertilizer use rice demos established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda</p>	<p>- 22 sites selected for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri to sustainably supply clean banana plantlets.</p>	<p>plantlets to establish 300 acres of tea for distribution in Kabale district, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Ruhija, Bukinda, Hamurwa and Bubale sub counties.</p> <p>- At least 2MT of foundation rice seed from JICA/NARO multiplied by selected individual farmers, farmer groups or NGOs to produce at least 100MT of QDS</p> <p>- 100MT of rice QDS produced in selected communities purchased and redistributed to other farmers</p> <p>- Establish 200 mother gardens of 1 ha each of fruit tree (citrus and mango) in 20 districts along the cattle corridor to enhance multiplication of clean planting materials</p> <p>- Establish 250 banana mother gardens using clean tissue cultured plantlets in 3 regions to enhance plantation rehabilitation in Buganda and Busoga as well as expand banana growing to Northern region</p>
<i>Output Cost (US\$ bn):</i>	3.494	0.577	2.642
Output: 010109	Control of pest and diseases in priority commodities		
<i>Description of Outputs:</i>	<p>Soil Fertility Knowledge management enhanced</p> <p>300 Soil Testing Kits procured and distributed to District Production Departments</p> <p>750 Technology Transfer Agents (TTAs) for fertilizer application/ use and Extension Staff trained</p> <p>3000 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations</p> <p>Access to finance (Fertilizer Development Fund) advocated for;</p> <p>Financial Support to handle</p>	<p>- Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats</p> <p>- Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going</p> <p>- Procurement initiated for 300 Soil Testing Kits to be distributed to District Production Departments</p>	<p>- 12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo</p> <p>- Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured</p> <p>- 60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW</p> <p>- Information disseminated on Control of BBW to the 60 affected districts (Radio Talk</p>

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<p>Bulk Fertilizer Imports advocated for;</p> <p>10 fertilizer importers and 1500 fertilizer dealers trained</p> <p>Coordinate fertilizer use Initiative</p> <p>Undertake deliberate and strategic measures to control the Coffee Leaf Rust 12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween, Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo</p> <p>Undertake deliberate and strategic measures to control the Banana Bacterial Wilt 60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW.</p>		<p>Shows, Radio Spot Messages Newspaper articles)</p> <p>- 1200 Extension agents/ NAADS TTS trained the on the Control of BBW 60,000 farmers trained on the Control of BBW</p> <p>- 60 Mother gardens for provision of disease free planting materials in the 60 affected districts established</p> <p>- BBW Steering and Technical Committees on the Control of BBW facilitated</p> <p>- Control of cassava pests and diseases ensured</p> <p>- Deliberate Effort to Control maize Lethal Necrosis Disease in 50 Districts</p> <p>- 100 Soil Testing Kits procured</p>
<i>Output Cost (US\$ bn):</i>	1.600	0.208	1.682
Output: 010182	Construction of irrigation schemes		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Set up 30 small-scale Irrigation demonstration sites - Complete feasibility studies and designs for rehabilitation of Kiige and Olweny irrigation schemes. - Complete the feasibility studies and designs for establishment of 2 new irrigated rice schemes developed through a PPP by GoU, M/s Pearl Rice U. Ltd and M/s Tilda U Ltd - Complete the feasibility studies and designs for establishment of Medium to Large scale Irrigation Schemes in Eastern Uganda (Doho Phase 2, Namatala Swamp and Sironko. 	<ul style="list-style-type: none"> - 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi - Construction of the other 3 small scale irrigation sites in Katakwi. serere and Namutumba are on-going - Detailed designs completed in 7 sites - Frame work contracts for the 26 planned small scale irrigation sites have been cleared by the Solicitor General 	<ul style="list-style-type: none"> - Construct 50 valley tanks with equipment from the Japanese Government.
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	30	4	40
No. of new crop based irrigation schemes designed	6	26	10

Section 3: Agriculture Sector

Outcome 1: Agricultural Production and Productivity			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.800
<i>Vote Function: 0102 Animal Resources</i>			
Output: 010207	Promotion of priority animal products and productivity		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - MOU between MAAIF and M/s Uganda – China Agriculture Development Centre of Kajjansi to produce fish seed and ensure a steady supply of fish fries on the Market - Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed - Purchase and distribution of 5904 goats to farmers in Sembabule District through a PPP arrangement - Pay outstanding obligations for valley dam construction in the livestock sub sector (Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere) 	<ul style="list-style-type: none"> - Laboratory equipment procured for 4 fish aquaculture laboratories; equipment yet to installed - Outstanding obligations for valley dam construction in the livestock sub sector (Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere) partly paid. 	<ul style="list-style-type: none"> - 5,464 Mubende goats purchased and distributed to farmers in Sembabule district under a PPP arrangement - Support the operations of the Agriculture Enforcement Police for regulatory purposes - Support operations of border posts for fisheries regulation - Beef and Dairy sub sector activities supervised to ensure implementation of the commodity approach in district production departments and NAADS offices.
<i>Output Cost (US\$ bn):</i>	4.000	0.801	2.301
Output: 010209	Vector and disease control in priority animal commodities		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 116,000 doses of FMD vaccine procured - Vaccines for animal diseases procured and livestock vaccinated: 116,000 cattle against FMD, 100,000 cattle against CBPP Disease and 120,000 dogs against Rabies, 10,000 Cattle against ECF - Tsetse, ticks and tick borne diseases investigated in various regions of the country - Regulations enforced during animal quarantine restrictions in all sub-counties - Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies - Monitoring of chemical and Veterinary drug residue in meat/beef products conducted 	<ul style="list-style-type: none"> - 251000 doses of FMD vaccine procured - Vaccinated 158,400 cattle against FMD. Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR 	<ul style="list-style-type: none"> - Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF - Strategic/ tactical vaccination and treatment supervision conducted in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production - Agricultural police put in place and Regulations enforced during animal quarantine restrictions to enable improved milk and meat production

Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	2.872	0.829	2.842
Vote: 142 National Agricultural Research Organisation			
<i>Vote Function: 0151 Agricultural Research</i>			
Output: 015101	Generation of agricultural technologies		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Technologies for enhancing production and productivity of crops (new, intermediate), livestock (new and intermediate), forestry (new and intermediate) and natural resource management - Cross cutting outputs to include but not limited to the Environment, HIV/AIDS - New varieties of submitted for release - New CGS studies conducted 	<ul style="list-style-type: none"> Crops-7 final, 47 interim, Fish-11 final, Forestry-6 final, Livestock -3 final. - Survey for insect pests in oil palm growing areas was conducted. Preliminary findings in Buvuma and Iganga suggest that mealy bugs, scales and birds were the major pests in the two areas. Further assessment underway; - Raised 20,500 seedlings each of <i>M. eminii</i>, <i>E. grandis</i> and <i>M. volkensii</i> - 10,000sqm of land identified and cleared for trial establishment; 20 soil samples collected and being analyzed; germplasm for 5 indigenous tree species collected and being raised in the nursery - Propagation protocol for tree crop interaction (for five indigenous fodder species) trial developed - Four indigenous tree species (<i>Piliostigma thorningii</i>, <i>Bridelia micrantha</i>, <i>Erythrina abyssinica</i> and <i>Vitex doniana</i>) characterised for medicinal and firewood uses. - 2 energy technologies assessed: the three-stone stove mostly used (82%) with energy consumption of 69MJ/cap; Lorena stove was the least used (4%) at 35MJ/cap - 1863 plants identified and botanical data collated for use in selection for domestication - Leafy biomass harvesting for <i>Warburgia ugandensis</i> under farm conditions documented - 50 F4 cotton progenies planted in replicated trials on-station. - 10 promising cotton lines in 	<ul style="list-style-type: none"> - Technologies for enhancing production and productivity of crops (new, intermediate), Livestock (new and intermediate), Forestry (new and intermediate) and natural resource management - Cross cutting outputs to include but not limited to the Environment, HIV/AIDS - New varieties of submitted for release - New CGS studies conducted and on-going CGS studies maintained

Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>DUS trials planted in Ngetta, NaSARRI and NaCRRI</p> <p>- 14 early maturing elite lines from IITA were evaluated, highest yield (700 kg/ha) was for IT04K2274), followed by IT07K21011 (617 kg/ha) lines. Three Elite lines performed better the SECOW 2W (check). 11 medium duration elite lines were evaluated. Four of them performed better than the check variety as follows:IT07K29210 (1045 kg/ha) IT07K211118 (1031kg/ha), IT07K30944 (925 kg/ha), IT08K1493 (895 kg/ha) and SECOW2W (772 kg/ha). 11 dual purpose elite lines were evaluated, the check variety out yielded (775 kg/ha) them. Among the elite lines IT06K1472 gave the highest yield (469 kg/ha).</p> <p>- 11 elite cowpea lines planted at NaSARRI and yield data was collected. Four of elite lines gave yields over 1000 kg/ha and they out yielded Secow-2W (check). Ngoji gave the highest yield (1,319 kg/ha). Planting of 11 elites for second rains 2013 was done;</p> <p>- A total of 54 local cowpea accessions planted out and twenty of them gave yields above 1,000 kg/ha and five of them shown resistance to viral diseases .</p> <p>- A total of 52 cowpea crosses planted out and data on yield analyzed ten of them gave yields above 1,000 kg/ha and five of them shown resistance cowpea scab disease.</p> <p>- Twelve lines planted out and yield data analyzed. The yield was severely affected by the drought experienced. Mauritius gave the highest yield (718 kg/ha), followed by VC6173B-10 (648 kg/ha) and then VC61137B-14 (625 kg/ha). They out yielded the local variety (463 kg/ha).</p>	

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<ul style="list-style-type: none"> - Evaluation completed and 45 cowpea lines resistant to blast and 13 lines with tolerance to drought identified. - Selected 40 advanced cowpea lines for further screening; - Selected 5 lines drought tolerance for further analysis - 20 sunflower lines selected for further screening - Four cowpea lines B312, ACC11, ACC12, ACC26, were found to be resistant. Among the released varieties SECOW 2W and 3B showed moderate resistance. 5T, NC and 3B23 were tolerant. 1T4W,SS and ACC23 were susceptible. - 10 promising NaSARRI selections and 6 BC3 drought and Striga resistant sorghum lines were replanted in Bukedea, Kumi and Serere trial sites. results indicate that 2 NaSARRI selections had low Striga incidence while 2 BC3 lines from Sudan were early maturing and high yielding. Data on plant establishment and shoot fly incidence has been collected. - 20 BC2S2 crosses were advanced to BC3S3 generation, 12 BC6 lines were advanced to BC7 generations for bulking and evaluation - Pest field screening experiments in four locations of 16 sorghum advanced lines resulted in the identification of four lines resistant to shoot fly attack .54 lead farmers and 10 Agric extension staff trained on sorghum pest management in the three districts. - 16 elite forage sorghum lines planted for evaluation in 4 different locations for the first rain season 2013. Agronomic data collected on pest and disease responses. 5 lines identified promising. 	

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>- 40 forage sorghum accessions assembled and characterized.16 elite forage sorghum lines planted for evaluation in 4 locations first rain season 2013. Agronomic data collected on pest and disease responses.30 introduced forage lines planted for further advancement.</p> <p>- 4 sweet sorghum varieties were planted 10 demonstration sites in 3 Sub-counties of Kayunga, Baale and Busaana to introduce NaSARRI released sorghum varieties to the farming communities. Data collection and harvesting have been done and two have been identified promising M.O.U signed between NaSARRI and Bio Green investments Kayunga. 400 farmers selected to start producing sweet sorghum for bio- ethanol production. Chinese company given permission by Govt. to start construction of the factory.</p> <p>- 14 sweet sorghum lines were planted for screening against resistance to major insect pest and diseases and stem sugar composition at NaSARRI, Kayunga and Ikulwe. Data collection and harvesting has been done. 10 identified promising</p> <p>- 10 Agriculture Extension staff and 47 lead farmers trained on pest and disease management and quality sweet sorghum seed production in Kayunga district.</p> <p>- 10 promising BC5 populations were bulked to advance to BC6 population Three additional parents with high stem sugar content were incorporated into the breeding program to generate new crosses.</p> <p>- Draft report detailing farmers agricultural need, constraints and opportunities in Bukedi sub zone produced</p> <p>- A survey of 40 households in Masindi district was conducted.</p>	

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>Preliminary results indicated that; poor hive performance, low hive colonization, inefficient baiting materials, bee abscondment, decline of bee forage floras, short flowering month of bee forage species, poor honey extraction techniques, bee pests and diseases, poisonous plants to bees and limited capacity of farmers in improved apiary management were the factors limiting honey yield production among bee keepers. The survey has revealed that the most important bee forage plant species and major sources of pollen and nectar in Hoima district are; Calliandra calothyrsus, Albizia coriaria, Coffea species and Grewia millis. The major bee forage species in Masindi district are; Vernonia amygdalina, Acacia spp, Millicia excelsa, Albizia coriaria, Mangifera indica, Sena spectabilis, Coffea spp, Albizia ziggia, Grewia mollis, Combretum molle, Mangifera indica and Combretum collinum.</p> <p>- Data has been collected on severity of aphids, plant aphid infestation, groundnut rosette disease severity following application of botanicals extracts of Tephrosia vogelli, Mexican marigold, red pepper, Nicotiana tabacum (at rate of 500g of plant paste in 4 litres of water per 209 sqm) on groundnut established in a groundnut rosette disease hotspot. Results of the analysis will follow.</p> <p>- Monitored the performance of improved fruit trials/mother gardens in Mbarara, Sembabule and Kiruhura districts. Fruits yields ranged from 5-7 tons/ha for all varieties. Preliminary findings have suggested that fungicide and pesticide application regimes are appropriate for management of major mango, avocado and citrus pests and diseases. The use of systemic fungicide at</p>	

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>vegetative, flowering and fruiting stages give promising results towards managing anthracnose and powdery mildew diseases in mangoes and avocados</p> <p>- Dominant agroforestry practices in the zone are being documented. Secondary data indicates that upper storey indigenous woody species scattered in crop fields and along the boundary constitute the prevalent tree-crop management practice in the region. These are mainly for wood production and to a less extent fodder but not soil fertility management in degraded fields.</p> <p>- Monitored the survival, pest & disease resistance of agroforestry technologies. Survival: Kayunga 98% of citrus and Mubende 95% for mangoes. Average fruiting in all citrus varieties was 300, and mangoes 76.</p> <p>- Preliminary technical report on yield performance for improved potato varieties developed in Rwebitaba ZARDI</p>	
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme	40	0	60
No. of production technologies generated	80	22	80
No. of new varieties/ prototypes submitted to Variety Release Committee for release	25	17	30
<i>Output Cost (US\$ bn):</i>	5.820	2.015	10.718
Output: 015102	Research extension interface promoted and strengthened		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Multistakeholder innovation platforms established or supported; - Foundation and basic seed provided to farmers, farmer groups and seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - On-farm trials conducted; - Technology demonstrations held on station and technology 	<ul style="list-style-type: none"> - Multistakeholder innovation platforms established or supported; 31 (4 new, 29 supported) - Foundation and basic seed provided to farmers, farmer groups and seed companies; (600kgs-cowpeas; 2.31 tons-maize; 17 tons-beans; - Clean/Improved planting materials multiplied and availed to uptake pathways; 1000 apple 	<ul style="list-style-type: none"> - Multistakeholder innovation platforms established or supported; - Foundation and basic seed provided to farmers, farmer groups and seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - On-farm trials conducted; - Technology demonstrations held on station and technology

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Outcome 1: Agricultural Production and Productivity			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	parks; - Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; - Dissemination and Training workshops held for subject matter specialists and other service providers; - Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; - Scientific & extension dissemination materials developed and published; - Design and development of Farming manuals; - Publicity and News articles developed and published, - Audio Visuals in English and local languages developed and availed to uptake pathways; - Radio talk shows conducted;	seedlings; 37000 tree seedlings; 1114-coffee; 2500 seedlings; - On-farm trials conducted; 35 trials - Technology demonstrations held on station and technology parks; 20 demonstration established (excluding on-station and show demos) - Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; empowered in 8 areas - Dissemination and Training workshops held for subject matter specialists and other service providers; - Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue - Scientific & extension dissemination materials developed and published; 4 scientific, 10 sets of extension materials - Design and development of Farming manuals; 0 - Publicity and News articles developed and published, 2 - Audio Visuals in English and local languages developed and availed to uptake pathways; 0 - Radio talk shows conducted; 2	parks; - Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; - Dissemination and Training workshops held for subject matter specialists and other service providers; - Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; - Scientific & extension dissemination materials developed and published; - Design and development of Farming manuals; - Publicity and News articles developed and published, - Audio Visuals in English and local languages developed and availed to uptake pathways; - Radio talk shows conducted;
<i>Performance Indicators:</i>			
No. of technological innovations delivered to uptake pathways	40	40	50
No. of technological innovation platforms established/supported	12	4	14
<i>Output Cost (US\$ bn):</i>	4.075	1.338	6.506
Output: 015105	Generation of technologies for priority commodities		
<i>Description of Outputs:</i>	- Technologies for enhancing productivity of Crops (cassava,maize,Rice, Horticultural crops, bananas)(new, intermediate), Livestock (dairy cattle, meats(new and intermediate), and fisheries - New varieties of submitted for release - Foundation and basic seed provided to farmers, farmer groups and seed companies;	- 12 promising coffee candidates selected according to yield; - 17 CWD resistant hybrid progenies identified; - Distributed 1114 TC derived plantlets to nursery operators; - The morphology of shade species varied with shade species with the largest canopy being shown by Ficus ovate	- Technologies for enhancing productivity of Crops (cassava,maize,Rice, Horticultural crops, bananas)(new, intermediate), Livestock (dairy cattle, meats(new and intermediate), and fisheries - New varieties of submitted for release - Foundation and basic seed provided to farmers, farmer groups and seed companies;

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Outcome 1: Agricultural Production and Productivity

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - Breeder seed provided to seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - On-farm trials conducted; - Technology demonstrations held on station and technology parks; - Capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced; 	<ul style="list-style-type: none"> and Cordia africana and least by pine; - Determined the disease and yield losses caused by ALS and rust on-farm with 3 farmers' fields in Wakiso district; - 22 climbing bean genotypes which appeared very outstanding during the season from the PYT, IYT and IYT trials have been identified and selected. Most of the remaining genotypes had intermediate performance and 7 genotypes were completely rejected; - 430 kg of seed obtained from 10 genotypes from 10 nutrient dense bean lines; - Bean innovation platforms established. - 23 hybrids selected from previous regional trials and planted for second evaluation. - 8 hybrids selected through PVS at farmers filed; - Application for release of at least 4 varieties submitted; - Applied for release of highland maize 3 candidate varieties; - Distributed 0.6t of certified seed to the 3 IPTA; - Thesis on molecular characterisation of partial inbreds for CBSD resistance submitted to Makerere University for examination; - A technical report on physico-chemical conditions of the environment were suitable for fish production based and status of heavy metal pollutants for Lake Kyoga was produced. It shows that compared to NEMA/WHO Standards i.e. dissolved oxygen was = 3mg/L; pH was 6.3-10.6 compared to 6-8 of WHO/NEMA Standard; with the parameters 	<ul style="list-style-type: none"> - Breeder seed provided to seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - On-farm trials conducted; - Technology demonstrations held on station and technology parks; - Capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced;

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>conductance, temperature salinity, within NEMA/WHO but turbidity (0-1,152 FTU compared to 5FTU of NEMA/WHO) and redox potential (652.6-918 mV compared to +125-200mV of NEMA/WHO) that were beyond the standards of NEMA and WHO. Heavy metal pollutants within acceptable limits were copper (= 1ppm) and zinc (= 5ppm). Those above WHO permissible limits were Manganese (> 0.1ppm), Ni (> 0.1ppm) and iron (0.1ppm);</p> <p>- Revised a section in the technical report detailing major aquatic weeds on Lake Kyoga (Eichhornia crassipes, Najas horrida and Hydrilla verticillata) and their hotspots which become more pronounced in the east-west direction i.e. become prominent in the western zone and almost non in the east. Major hot spots for aquatic weeds were identified and mapped for the three major weeds</p> <p>- Established major anthropogenic activities that drive water quality on Lake Kyoga. The include: animal grazing (12.0%), cultivation (11.6%), brick making (11.4%), bush burning (11.3%), wetland destruction (11.7%), poor waste disposal (10.4%), settlements on sudds (10.6%), alcohol brewing (10.7%), and charcoal burning (10.3%)</p> <p>- Ecological characterisation and capture of geographical coordinates for potential fish breeding /nursery grounds on Lake Victoria.</p> <p>- Aquaculture field surveys covering of 2 hatcheries and 3 grow out fish farms. 2. The description of morphometric and physiochemical of disease pathogens in cultured fish from 5 farms</p> <p>- Undertook census of fishing</p>	

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>effort on upper Victoria Nile (September 2013) indicating a reduction in effort compared to the April 2013 period. The major reduction was in the number of boats and fishers depicting the migratory nature of fishers</p> <p>- Conducted monthly CASs on two fish landing sites in vicinity of the lower Victoria (Murchison) Nile and one quarterly assessment of production and value on the Upper River Nile. An increase in Nile perch catches was observed on the upper Nile while a total of 505 tonnes of fish valued at 1.1 billion Uganda shillings was landed (July-September, 2013) to support local livelihoods compared to the 434 tonnes valued at 0.7 billion in the previous quarter</p> <p>- Gape calibration of the bottom and pelagic trawl net to improve biomass calculation revealed that the bottom trawl opening earlier reported to be 3.5 m (LVFO, SOP) is actually 2.8 m at a trawl speed of 3 knots while the Pelagic net opening at an average speed of 2.2 knots was 10.5 m instead of earlier assumed 8 m. This increases certainty on fish stock size calculation</p> <p>- Gillnet selectivity experiments undertaken on the Victoria Nile delta (Murchison falls national park) to generate information to guide exploitation and conservation of the key stone species in the delta show that the major species; <i>Alestes baremose</i>, <i>Hydrocinus forskalli</i>, <i>Barbus bynni</i>, can be effectively harvested using 2.5” gillnets while the small <i>Brycinus nurse</i> requires a 1.5” net.</p> <p>- A rapid site suitability survey to identify potential areas for cage farming along the Nile River in the Adjumani area</p>	

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>indicated that Onigo D fishing bay is most suitable for establishment of fish cages with following parameters Depth (3.06m), Temp(26.560C)pH (6.03), DO (4mgL-1)Conductivity (240us/cm), salinity (0.12ppt)</p> <p>- Observable studies indicate that Alestes baremoze seems to respond well to sinking pellets than floating fish pellets because of its bottom feeding characteristics. An average weight increase of 0.6g/day has been noted for the last 5 months of stocking</p> <p>- The status of pest and disease prevalence of Arabica coffee was determined. Coffee leaf rust at >5% on station, 80% of fields in Bulambuli with symptoms of Nitrogen deficiency and suffering dieback due to overbearing;</p> <p>- Construction of 4 (four) fish ponds on station at Kamenyamiggo was completed. Drainage channels completed; 3 inlets and outlets installed. In addition 3 fish ponds were de-silted, banks strengthened Compacted and limed.</p> <p>- 3 formulations for the supplementation packages developed using locally available materials in the dry seasons in Ngetta ZARDI</p>	
<i>Output Cost (US\$ bn):</i>	7.595	6.938	11.962
Vote: 152 NAADS Secretariat			
<i>Vote Function:0154 Agriculture Advisory Services</i>			
Output: 015402	Technology promotion for priority commodities and farmers' access to information		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 10 Technical materials/information sourced, Translated and disseminated; - Capacity of 7 input dealers developed in the 9 Zones; - Technical audit and quality assurance supported and backstopped in 9 zones, 4 national strategic and periodic technical supervision undertaken on a quarterly basis; - Various technologies (in production, value 	<ul style="list-style-type: none"> - Procurement process for printing service for eight (8) technical manuals on-going. - Test running of Milk coolers in Ssembabule & Kiruhura conducted - Beneficiaries of 8 units of honey processing equipment (farmer members of Arua, Nebbi & West Nile Bee-Keepers Association) trained and honey 	<ul style="list-style-type: none"> - Sourcing, Translating and disseminating Technical materials/information; - Develop capacity of input dealers in the 9 Zones; - Promote various technologies (production, value addition/processing, water etc.); - Undertake National strategic and periodic technical supervision in the 4 Quarters;

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	addition/processing, water etc.) promoted; - Technical supervision and capacity development undertaken in 9 ZARDIS, 13 Technical audits undertaken in 9 ZARDIS, Special Intervention priorities supported as sited in 111 district LGs and KCCA; - 13 trainings held for Service providers institutional capacity development	processing equipment handed over - 240, 000 pineapple suckers for beneficiary farmers in Kibaale District procured and delivery on-going - 209, 000 kgs maize seed; 547,000 kgs bean seed to support income generating activities of civilian veterans in Luwero Triangle (War Zones) procured and delivered - Procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luwero Triangle (War Zones) initiated. - Procurement and delivery of improved maize seed to support to food security interventions in various constituencies initiated. - 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites. - 1934 bags of cassava cuttings procured and distributed to 322 beneficiary farmers for multiplication: (7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) on approximately 322 acres. - 135 pairs of oxen and ox ploughs supplied to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke.	
<i>Performance Indicators:</i>			
No. of technology materials multiplied	15	6	16
<i>Output Cost (US\$ bn):</i>	7.130	0.173	38.812
Vote: 155 Uganda Cotton Development Organisation			
<i>Vote Function: 0152 Cotton Development</i>			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Outputs:</i>	- Organize procurement, processing and distribution of 4,300 Mt of cotton planting	- Distributed 1,200 Mt of delinted and graded cotton planting seed in 52 districts in	- Organize processing and distribution of 1,600 Mt of cotton planting seed to farmers

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Outcome 1: Agricultural Production and Productivity			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	seed to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	Eastern (20 districts), Lango (10), Acholi (8), West Nile (4) and Mid West & Central (7) and Western (3) Regions.	in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.
	- Procurement and processing of seed to be implemented with support from ginners.		
<i>Performance Indicators:</i>			
No. of districts served with cotton planting seed	53	52	58
<i>Output Cost (US\$ bn):</i>	0.300	0.017	0.250
Output: 015202	Seed multiplication		
<i>Description of Outputs:</i>	- Organize and mobilize seed growers to establish about 13,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 4,400 Mt of certified seed.	- About 6,000 acres were established under seed multiplication by 5,505 seed growers in Pallisa, Rubirizi, Amolator, Hoima, Bulisa, Oyama and prison farms in Abim, Alebtong, Loro and Erute.	- Organize and mobilize seed growers to establish about 10,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 3,750 Mt of certified seed. Emphasis will be put on increasing productivity from lower acreage.
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	13000	5505	10000
<i>Output Cost (US\$ bn):</i>	0.941	0.197	1.050
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Outputs:</i>	- Organise the establishment of 3,000 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- A total of 3,098 demonstration plots (565 demos with fertilizers, 2,375 agronomy demos & 158 herbicide demos) were established in Eastern (868 demos), Lango (809), Acholi (579), West Nile (321) and Mid West & Central (246) and Western (275) Regions. - Conducted about two farmer field days per demonstration plot.	- Organize establishment of 3,500 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.
<i>Performance Indicators:</i>			
No. of training sessions conducted at the demos	9000	5526	1050000
No. of farmers trained during the training sessions	60000	37580	70000
No. demonstration plots established for farmer training	3000	3098	3500
<i>Output Cost (US\$ bn):</i>	1.549	0.016	1.810
Output: 015204	Cotton targeted extension services		
<i>Description of Outputs:</i>	- Organize and coordinate the training and deployment of 280 Field Extension Workers (FEWs). Payment of salaries	- Trained, deployed and facilitated 255 Field Extension Workers (FEWs) in Eastern (79 FEWs), Lango (49), Acholi	- Organize and coordinate the training and deployment of 280 Field Extension Workers (FEWs).

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Outcome 1: Agricultural Production and Productivity			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	and facilitation of extension staff will be implemented with support from ginners.	(61), West Nile (22), Mid West (18) and Western (26) Regions.	
<i>Performance Indicators:</i>			
No. Extension workers trained	280	255	280
<i>Output Cost (US\$ bn):</i>	0.547	0.000	0.200
Output: 015206	Mechnisation of land opening		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Procure and distribute 2,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions. - Organize tractor hire services for cotton farmers. 	<ul style="list-style-type: none"> - The procurement process for the first consignment of 1,000 ox ploughs commenced. - Tractor hire services were organised for farmers in Eastern, Lango, Acholi, West Nile, Mid West & Central Regions & Western Regions. - About 6,233 acres were ploughed in Eastern (1,066 acres), Lango (1,003), Acholi (1,535), West Nile (430), Mid West & Central (519) & Western (1,680) Regions. 	<ul style="list-style-type: none"> - Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions.
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	2000	0	1000
<i>Output Cost (US\$ bn):</i>	0.900	0.164	0.385
Vote: 160 Uganda Coffee Development Authority			
<i>Vote Function: 0153 Coffee Development</i>			
Output: 015301	Production, Research & Coordination		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Procure and distribute 19MT of seed from private suppliers and from the seed gardens; 9 MT Robusta, 10MT Arabica, 0.2 MT shade tree - Continued support to Seed gardens at Buginyanya; Zombo, Serere, Ngetta and Nyamigogo. - Provide Support to established CWD mother gardens with nursery equipment and materials - Procure plantlets from CWD-R nurseries for distribution to other CWD -R nursery operators - Provide support for surveillance, training, sensitization, spraying and management of diseases and pests; Black twig borer, Leaf rust, Coffee berry disease, Stem borers, Others emergencies (caterpillars) - Procure 0.6 million seedlings per region and distribute farmers /farmer groups, Exporter based farmer groups, Farmer Organizations and Projects 	<ul style="list-style-type: none"> - Procured 0.5 MT of Seed procured raising 1 million seedlings; (0.5 Million Robusta and 0.5 Million Arabica raised) - Supported 1 CWD Mother Gardens with capacity to produce 10,000 cuttings in the 2nd year after establishment - Distributed 13,200 CWD-R plantlets to 37 CWD-R Nursery operators - Pests and diseases surveillance carried out and reports submitted. - Developed training and awareness material for farmers. - Set 1 acre demonstration on Integrated pest Management (IPM) per district, 16 districts - Distributed and planed 2.5 million seedlings by identified Groups 	<ul style="list-style-type: none"> - Raise 96 million seedlings; 60.48 Million seedlings of Robusta and 1.6 Million seedlings Arabica - 9.6 Million Agro Forestry Tree Shade seedlings raised - 96 million seedlings potted. - 200,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators - 1 million tissue culture seedlings procured - Provision for weaning and Hardening of 1 million - Pests and diseases surveillance carried out and reports submitted. - Development of training and awareness material for farmers. - Set 1 acre demonstration on Integrated pest Management

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - Provide plantlets to commercial oriented farmers; Medium and Large Scale - Establish 1 acre demonstration plots by providing (1bag fertilizers, 1 spray pump, herbicides and pesticides to farmers 50 farmers per region. - Implement soil and water catchment initiatives (e.g. field boundary wall tree planting, terrace cropping) in Bududa Kapchorwa, Manafwa, Kween, Bulambuli, Ntoroko, Buhweju, Kasese, Bundibugyo and Kisoro. (5 farmers targeted per district) - Support domestic water harvesting techniques, as an adaptation to climate change on a demonstration basis; - Promote Good Agricultural Practices (GAPS) through farmer competitions - Map out and register farmers practicing sustainable coffee production - Carry out training for participating Farmer Groups in sustainable coffee production systems and Support them to access external markets - Collaborate with Sustainable Production based farmer Groups by supplying 200,000 coffee seedlings to farmer groups (Organic, Rainforest Alliance, Fairtrade) - Collaborate with University of Florida (UF) to carry out further soil analysis and mapping. - Develop and print training manuals for sustainable coffee production system - Support at least 3 farmer groups with Certification - Undertake monthly inspections of Buyers' Stores and Processing Factories to undertake their registration, licensing and Training - Carry out 4 Sensitization Workshops per Region - Undertake Quality improvement Initiatives enforcement of the Coffee Regulations; -Factory hygiene practices -Good storage practices -Waste disposal and 	<ul style="list-style-type: none"> - Established 1 acre demonstration plots on good soil and water management practices. - Supported 8 farmers per region to establish water harvesting facilities (water tanks) - 1 farmer group mapped and input into a GIS system and maps generated. - Trained 2 farmer groups (in Kasese, Kapchorwa - 1 farmer groups supported to access external markets - Attained 1 Certification - Registered and licensed 125 Buyers' Stores - Licensed 205 Primary Processing Factories - Registered and licensed 1 Export Grading factory - Trained 5 Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations) - Carried out 96 training sessions and 9,700 Farmers trained on GAPS. - Facilitated 5 Coffee Platforms to carry out coffee activities; Quality improvement and to organize and participate in Coffee shows - Held 3 National Steering Committee meetings to discuss value chain activities - Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened - Undertook 3 nter-Regional Farmers Study Tours - 66 armers learned new GAPs, and improved coffee quality 	<ul style="list-style-type: none"> (IPM) per district – 33 districts - 3.34 million seedlings distributed and planted by identified Groups - 0.905 million seedlings planted by commercial coffee farmers in total - 250 farmers establish 1 acre demonstration plots. - 5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels) - 50 Coffee farms demonstrate appropriate soil and water management practices for hilly areas. - 5 farmers per region are supported to establish water harvesting facilities – water tanks - 5 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets. - 15 farmer groups mapped and input into a GIS system and maps generated. - Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained 3 farmer groups supported to access external markets. - 200,000 seedlings planted by the farmer groups; Gumutindo, Bukhonzo organics, Kawacom, NIHACOFA and Ankole Processors - Different soil characteristics identified & coffee marketed according to location - 1000 copies of manual printed & distributed

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	management - Institute 2 national quality improvement teams to enforce coffee regulations by setting 2 Joint task-forces - RCEOs carry out trainings on GAPS and post harvest handling (each 2 sessions per month) - Campaign Activities at districts in collaboration with the District Coffee Platforms - Facilitating the National Steering Committee) - Hold 20 Coffee Shows - Hold the Annual stakeholder Meeting - Organize and implement inter-regional Farmers' Study Tours - Implement airing of coffee programmes on Radio Stations - Attend the Global Gatherings on Coffee Production and Research - Support to Programme Implementation - Programmes' implementation by PDOs, Coordination and Supervision of all activities in the Regions - Facilitate Office Rental and Utilities Payments - RCEO's Field Operations	- Used 4 Radio Stations to air programmes covering season based activities and new developments in the value chain.	- 3 Certifications attained. - 500 Buyers' Stores registered and licensed - 300 Primary Processing Factories Licensed - 20 Export Grading factories registered and licensed - 250 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations - Set up 1 field quality improvement teams per Region to have 1 Week Crackdown per Main season: - 384 training sessions carried out and 38,400 Farmers trained on GAPS. - All Seed gardens and Nurseries certified and issued with certificates - 30 Coffee Platforms facilitated to carry out coffee activities; Quality improvement Organize and participate in Coffee shows - National Steering committee meets monthly to discuss value chain activities Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened - Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed. - Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western) - 100 farmers per region learn new GAPS; Improved GAPS

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			and coffee quality - 10 Radio Stations used to air programmes covering season based activities and new developments in the value chain - Attend the Global Robusta Conference
<i>Performance Indicators:</i>			
Seed produced for distribution to nurseries	6000	1.5	8000
No. of CWDr seedlings raised, weaned and hardened (million)	2	0.5	6
No. of coffee seedlings produced (million)	41	12.8	59
<i>Output Cost (US\$ bn):</i>	<i>12.068</i>	<i>0.618</i>	<i>12.283</i>
Output: 015302	Quality Assurance		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 350 FAQ coffee samples inspected & analyzed. - Compliance test to the regulations conducted. - Coffee Regulations information disseminated to stakeholders. - 3.05 million bags inspected & loaded for export. - 9,600 Quality Certificates issued. - 9,600 ICO certificates issued. - 400 Coffee & Soil Samples collected & analyzed. - 264 finished coffee products tested for acid & alkaline insoluble ash, water soluble ash, moisture content. - Standards developed for processing equipment. - OTA laboratory upgraded to carry out chemical & biochemical analysis of coffee. - Liquoring laboratory accredited for ISO 17025. - Fine Robusta protocols refined & disseminated to stakeholders - Pre Q & R grading courses conducted. - 10 R & 10 Q graders trained. - Production and Processing courses conducted. - 1 course on wet processing conducted. 	<ul style="list-style-type: none"> - Disseminated 3 Trend analysis reports to the industry - Analyzed 276 FAQ coffee samples (179 from exporters & 97 from the field) - Trained 100 farmers in EBQC - Disseminated 3 FAQ monthly analysis reports - Referred 12,006 bags of coffee for reprocessing. - Certified 937,944 bags for export - Issued 3052 Quality Certificates for exports - Issued 2836 ICO certificates of origin - 20 samples for coffee profile project analyzed. - 1 soil sample analyzed - Disseminated 250 Robusta protocols - 2 R-Grader Assistants trained - Trained 17 R-Graders . - Trained 10 Roasters 	<ul style="list-style-type: none"> - Quality of coffee in the field in terms Out- turn & Screen Size Distribution determined; and the - Information passed on to stakeholders - Trend analysis report on MC, Outturn, Screen Distributions and Cup characteristics determined. - 1500 farmers, processors, LGs & Traders sensitized - 480 FAQ samples analyzed and 12 FAQ monthly analysis Reports produced - 3.5 m bags inspected & loaded for export. - 11667 Quality Certificates issued. - 11667 ICO Certificate of origin certificates issued - Quality data (physical & sensory) compiled and linked to production areas' information. - 300 coffee & soil samples analyzed - Soil analysis report Coffee bio chemical analysis report

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			<ul style="list-style-type: none"> - Draft profile of specialty and fine coffee developed - 34 brands of finished products analyzed - 10 roasting factories inspected - Standards reviewed for Arabica & Robusta - Standards for hulling factories operationalized - 10 workshops on standards held - New standards for roasted coffee operationalized - 2 pre-Q & R training sessions held. - 10 of Q & R cuppers calibrated - 10 of Q and R graders trained - 10 QC trained as trainers - UCDA inspection and certification accredited ISO 17020 - 5 regional profiles developed - 18 QC trained - 18 University students trained - 200 Farmers trained - 30 roasters and brewers trained - 20 baristas trained - 150 field based - QCs trained - 1 Barista judge certified - 3 Laboratories set up (2 Regional & 1 Central) PHH demonstrations conducted - 2 Researches on Processing conducted. - 14 Centers supported with Extension services.

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			- 3 drying demonstrations carried out.
<i>Performance Indicators:</i>			
No. of ICO Certificates issued	9600	0.2836	9650
No. of FAQ samples analyzed	350	276	360
No. of coffee bags certified for export (million 60-kg bags)	3.05	0.937	4
<i>Output Cost (US\$ bn):</i>	<i>1.991</i>	<i>0.000</i>	<i>2.943</i>

* Excludes taxes and arrears

2014/15 Planned Outputs

In 2014/15 the Ministry (MAAIF) will continue to focus on its medium term priorities of improving agricultural production and productivity, by accelerating the implementation of the Commodity Approach through the following:

1. Implementation of a unified (single spine) agricultural extension system
2. Continuing to ensure the availability of key agricultural inputs;
3. Pests, disease and vector control; and
4. Promotion and dissemination of Agricultural research through the ATAAS

The above priorities are in line with with NDP (DSIP); as elaborated in the ATAAS PIM and the Non-ATAAS synthesis report.

In addition MAAIF will continue to focus on the following:

- Ensuring availability of inputs at farm level (seed, planting, breeding and stocking materials),
- Promotion of the use of fertilizers;
- Water for agriculture production;
- Value addition through the promotion of Public/Private Partnerships
- Mechanization;
- Increased regulation and enforcement in capture fisheries and promoting aquaculture
- Institutional strengthening i.e continue with implementation of the new MAAIF structure at the centre and also advocate for operationalisation of the new Production Department staff structure in the local governments.
- Continue to strengthen the linkages between MAAIF, its agencies, other MDAs, the private sector and the general public through ensuring adequate/timely collection and dissemination of relevant agriculture information (data) and M&E of public agriculture activities.

SPECIFIC MAJOR ADDITIONAL ACTIVITIES TO COMMENCE IN 2014/15

MAAIF will continue focusing of the commodity approach strategy; through targeting increasing production and productivity of the priority and strategic commodity as highlighted in the Ministerial Policy Statement of 2013/14; however the following will additionally be given special emphasis in FYb2014/15

1. Commencement of implementation of the Single Spine system of agriculture extension. Government will continues to undertake steps towards moving to a single spine agriculture extension system. The report from the technical team Chaired by NPA was presented to the Committee of Ministers. Cabinet will soon give final guidance on the matter.

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2. Commencement of Implementation of the Agriculture Cluster Development Project (ACDP) it's a 120 million dollar 5 year project aimed at raising agricultural productivity and marketed production for selected commodities in cluster areas, with special attention for small-scale farmers, in order to address unmet domestic demand and to expand regional exports." In line with Governments strategy, this will be achieved through increased productivity, value addition and exports of selected commodities, namely maize, beans, rice, cassava and coffee. The project aims to reach directly 300,000 farmers, with a group based approach via their respective Rural Producer Organizations (RPOs) and , Area-based Cooperative Enterprises (ACEs).
3. Commencement of Implementation of the Regional Pastoral Livelihoods Resilience Project (RPLRP). It is a 29 million dollar five year project. It is a regional project be restricted to districts mainly in the Karamoja region and those neighboring this region. It will focus on enhancing livelihood resilience of pastoral and agro-pastoral communities in cross-border drought prone areas of selected countries (Uganda, Kenya, Ethiopia) and improve the capacity of Government to respond promptly and effectively to an eligible crisis or emergencies that may be created by drought to nomadic/pastoral communities.
4. Commencement of the Enhancing National Food Security Through Increased Rice Production in Eastern Uganda (PPP with M/s Pearl Rice and M/s Tilda). Its is 7 year 53.25 million dollar project to increase production and productivity, mainly of small-holder rice farmers, by:
 - Bringing into productive use 9,000 ha of land brought under protective irrigation,
 - Doubling the productivity of small scale producers from a national average of 1.5 tons/ha to 3 tons/ha,
 - Facilitating the development of agro-processing and marketing for rice from small scale producers.
5. Commencement of activities of the National Farmers` Leadership Centre (NFLC) at Kampilingisa; to train farmers and agricultural leaders who will transform and improve their livelihoods, communities and the nation, through appropriate mind-set change and adoption of agricultural technologies.

MAJOR ONGOING ACTIVITIES/PROJECTS TO CONTINUE IN FY 2014/15

1. In order to continue implementing the DSIP undertakings on research and agriculture extension services; MAAIF will refocus and continue to implement the Agriculture Technology and Agribusiness Advisory Services (ATAAS) project in FY 2014/15. This is support for agricultural research and extension/advisory services provided to NARO and NAADS and covers the whole country. The project is already creating the required interface between agriculture research and agriculture extension services.
2. MAAIF will also continue to implement the East African Agricultural Productivity Project (EAAPP). This is a five year 30 million dollar project being implemented under NARO. It is a regional project involving four countries; Ethiopia, Kenya, Tanzania and Uganda. It supports four commodities; cassava, dairy, rice and wheat, and the development of the regional center of excellence.
3. In order to promote farmers income and value addition of strategic commodities for the regional market; MAAIF will continue implementation of the Vegetable Oil Development Project (VODP) Phase 2 in FY 2014/15. This is a 66 million dollar 8 year project which aims at contributing to sustainable poverty reduction in the project area; .by focusing on increasing the domestic production of vegetable oil and its by-products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighbouring regional markets.

CONTINUED IMPLEMENTATION OF THE COMMODITY APPROACH STRATEGY

MAAIF will continue focusing on the sector medium term strategy of commodity approach; through targeting increasing production and productivity of the priority and strategic commodities as highlighted in the Ministerial Policy Statement of 2013/14; The 2014/15 sector budget will earmark specific resources across the Ministry and its agencies to

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implement the commodity approach; specifically to ensure the availability of seed, planting, stocking and breeding materials. The medium term targets/interventions were set in a joint Cabinet Paper of 2012 per specific commodity and were further articulated in the Non-ATAAS Synthesis Report of 2013. MAAIF's activities for 2014/15 will continue to pursue the undertakings/targets per specific commodity. These are re-emphasized below:

1. COFFEE:

- The overall aim of Government is to have a sustainable coffee industry in the country. Government aims at increasing annual coffee production from 3.2 million to 10 million, 60 kg bags by 2018.

- Government intends to support the production and planting 100 million coffee seedlings annually for the next 3 years. Government intends to establish coffee seedling nurseries using contract farmers at sub county level. Coffee seedling intervention will be done in seventy nine (79) districts across the country;

- Government also intends to review the current coffee law to meet the objectives of the national coffee framework policy. The legislation to be improved governs the entire coffee value chain (coffee nurseries, growing, harvesting, drying, processing, marketing, roasting, certification and verification).

2. Tea:

- The sector objective is to expand Tea growing in the potential areas of the country, by encouraging the small farmers as well as private estates to grow more tea. The estimated volume of tea to be produced in the FY 2014/15 is 65,000 MT, whereas the exports are expected to be 63,000 MT. Tea exports are projected to bring in USD \$ 119,700 million (USD \$ 1.9 per kg).

Tea development interventions will be in the following seventeen (17) districts: Kabarole, Kyenjojo, Kibale, Kanungu, Buhweju, Bushenyi, Hoima, Mubende, Mityana, Masaka, Mukono, Kabale, Nebbi, Zombo, Kisoro, Buhweju and Mbarara.

- Government will also strengthen quality assurance on tea seedling nurseries; and value addition by supporting establishment of tea factories in Buhweju, Kisoro and Kabale.

3. Maize, Beans, Cassava, Rice and coffee production through a cluster approach:

- Commencement of Implementation of the Agriculture Cluster Development Project (ACDP) will commence in FY 2014/15. It's a 120 million dollar 5 year project aimed at raising agricultural productivity and marketed production for selected commodities in cluster areas, with special attention for small-scale farmers, in order to address unmet domestic demand and to expand regional exports." In line with Government's strategy, this will be achieved through increased productivity, value addition and exports of selected commodities, namely maize, beans, rice, cassava and coffee. The project aims to reach directly 300,000 farmers, with a group based approach via their respective Rural Producer Organizations (RPOs) and Area-based Cooperative Enterprises (ACEs).

- With support from development partners, led by the World Bank, Government will promote the production and value addition of Maize, beans, cassava, rice and coffee through a cluster approach. This is a deliberate strategy for increasing agricultural production for domestic and the regional market. Production clusters for the above commodities will be established and growth poles strengthened within the agro-ecological zones.

- The production clusters will be continuous areas, the size of a district or bigger, where there is already a concentration of value chain actors; including producers, traders, processors, and service providers; as well as requisite infrastructure combining to provide opportunities for the best possible return on extra investments in the commodity value chain for export to the regional market. The overall objective of the project is to increase exports of maize, beans, cassava, rice and coffee.

Specific Activities on Maize:

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Government targets to increase maize production in Uganda by 3%, (equivalent to 70,000MT), from 2.3 Million MT to 2.37 million MT. This will be done through multiplying and increasing farmer accessibility to improved seeds. Maize development interventions will be in the following forty (40) districts; Kasese, Kabarole, Kyegegwa, Kyenjojo, Kamwenge, Kibaale, Masindi, Kiryandongo, Bulisa, Apac, Lira, Oyam, Dokolo, Amolatar, Kaberamaido, Amuru, Nwoya, Otuke, Nakaseke, Luwero, Mubende, Mityana, Mukono, Kayunga, Jinja, Kamuli, Kaliro, Namutumba, Iganga, Pallisa, Sironko, Kapchorwa, Bukwo, Manafwa, Serere, Bukedea, Bugiri, Butaleja, Tororo, and Pallisa

Government will also continue to focus on minimizing post harvest losses of maize through provision of storage facilities and training; and building the capacity of extension staff and service providers on post-harvest handling.

Specific Activities on Beans:

Government targets to increase production of improved beans in Uganda by 2-3% i.e from 2.5 Million MT to 2.575 million MT through: Multiplication and increasing accessibility of improved bean seed to farmers (37.5MT of bean seed) to farmers with 2.5 acres of land for beans production.

Improved bean seed development interventions will be in the following fifty one (51) districts; Kasese, Kabarole, Kamwenge, Kyenjojo, Kyegegwa, Kisoro, Kabale, Isingiro, Ibanda, Mbarara, Ntungamo, Kiruhura, Rukungiri, Kanungu, Kibaale, Masindi, Kiryandongo, Hoima, Lira, Dokolo, Apac, Kole, Amolatar, Oyam, Gulu, Pader, Kitgum, Lamwo, Amuru, Nebbi, Zombo, Arua, Yumbe, Adjumani, Nakaseke, Masaka, Mukono, Mubende, Kayunga, Iganga, Kamuli, Bugiri, Namutubwa, Mayuge, Sironko, Bukwo, Soroti, Manafwa, Mbale, Bududa, Bulambuli

Specific Activities on Rice:

The target is to increase rice production in Uganda from 233,000 MT to 350,000 MT and to improve marketed rice quality to at least grade 3 of UNBS standard (no stones and foreign matter).

Rice development interventions will be in the following 47 rice producing districts across Uganda Amolatar, Apac, Dokolo, Lira, Oyam, Amuru, Gulu, Kitgum, Pader, Adjumani, Arua, Koboko, Maracha, Terego, Nebbi, Yumbe, Hoima, Kibaale, Masindi, Mbarara, Kasese, Kamwenge, Rukungiri, Kanungu, Luwero, Mukono, Buikwe, Nakaseke, Wakiso, Kiboga, Bugiri, Iganga, Kamuli, Kaliro, Mayuge, Namutumba, Butaleja, Tororo, Kapchorwa, Mbale, Sironko, Busia, Bukedea, Kumi, Soroti, Serere, Abim

Emphasis will also be put on generation of stress tolerant rice varieties, of the new upland and rain fed low land rice lines.

Build capacity of rice extension/advisory service providers with support from the Japanese Government.

Forming public-private partnership to promote appropriate rice growing and irrigation technologies with M/s Tilda and M/s Pearl Rice companies.

Specific Activities on Cassava:

Specific activities will include multiplication and distribution of quality planting materials.

Cassava development interventions will be in the following 28 districts: Lira, Amuria, Nakapiripirit, Katakwi, Abim, Dokolo, Pader, Kitgum, Nebbi, Yumbe, Arua, Adjumani, Koboko, Apac, Kaberamaido, Soroti, Pallisa, Kamuli, Iganga, Tororo, Busia, Butaleja, Kayunga, Amolatar, Kaliro, Budaka, Bukedia and Kibuku.

Focus will also be put on of the following:

- Surveillance and control of cassava pests and diseases; that is Cassava Mosaic Disease (CMD) and

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Cassava Brown Streak Disease (CBSD)

- Development of cassava lines resistant to stress with desirable attributes, generate virus disease maps, and determine nutrient-use-efficiencies of elite cassava genotypes.

4. Banana

Government will focus on the following:

- Creating a legal instrument on Banana Bacterial Wilt (BBW) control;
- Promotion of research on BBW resistant species through NARO;
- Promotion of technology for control of BBW; and
- Undertake multiplication and distribution of clean banana planting materials;

Banana development interventions will be in the following twenty (20) districts: Mbarara, Isingiro, Bushenyi, Kabarole, Ntungamo, Ibanda, Rukungiri, Masaka, Rwengo, Sembabule, Kiruhura, Mitooma, Lyantode, Rakai, Mpigi, Mukono, Mubende, Mbale, Manafwa and Budduda. The plantlets will be produced through tissue culture by private sector (AGT Nsubuga). There is a new tissue culture facility being put up by Afrifoods Ltd in Jinja. The Kawanda tissue culture facility will provide technical backup to the private sector.

5. Dairy:

The target is to increase milk production by 11% from the current 1.8 billion liters to 2 billion litres by 2015. This production increase of 200 million litres will be achieved through improved feeding, breeding and selection for genetics improvement, improved access to veterinary services and management capacity of farmers. Also plans are under way to provide a dairy animal to those households without any animal but with at least 4 acres of land throughout the country. The targeted households to receive heifers during the next 3 years will be 1,020,000 households. The heifers will be from two sources:

- Improved dairy breeds (140,000 per year equivalent to 420,000 in 3 years)
- Indigenous good performance breeds (200,000 per year equivalent to 600,000 in 3 years).

Multiplication of quality heifers will be through an intensive breeding program including artificial insemination (A.I) In addition, heifers will be supplied by both public and private sector. Interventions for dairy program will be done in all the districts of Uganda.

Government will also pursue the following to improve the Dairy sub sector:

- Increase availability of pasture in dry seasons
- Reduce post harvest losses in milk on farms and during distribution
- Promote value addition & labor saving technologies of milk
- Increase knowledge and skills of dairy farmers, processors, transporters and businessmen
- Ensuring and enforcing compliance to dairy standards and regulations

6. Fish:

Government intends to increase and sustain fisheries production by:

- Creating an Enabling Environment for Increasing Fish Production;
 - Promoting recovery of depleted stocks of the large commercial fishes;
 - Developing the Fishery of Small Pelagic Fishes; and
 - Promoting Aquaculture to a Commercial level. Each of these will be treated as a separate component of this program. The following will be undertaken:
 - Seed production (Fish fries) will be done by both the 50 private hatchery operators and the four regional fry centres at Kajjansi, Mbale, Gulu and Bushenyi.
 - Increased production of fish fries will be met with increased fish farming. Cage fish farming which is more productive than fish ponds is targeted to produce, 60% of the aquaculture fish and 40% in ponds.
 - Construction of fish ponds will be done by use of machinery acquired through Japanese support.
- Fish seed (fries) intervention will be undertaken in the following thirty five (35) districts; Amuria, Amuru,

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Amolator, Apac, Arua, Bugiri, Buikwe, Bulamburi, Buliisa, Busia, Butaleja, Buvuma, Gulu, Iganga, Jinja, Kaberamaido, Kalangala, Kalungu, Kampala, Kamuli, Kanungu, Kasese, Masaka, Mayuge, Mbale, Mityana, Namayingo, Namutumba, Nebbi, Ngora, Ntoroko, Pader, Serere and Tororo.

- Support will be provided to the private sector by undertaking the following measures to boost aquaculture: Increase the capacity of private hatcheries from 250,000 to 1,000,000 fish fries each (Currently there are fifty (50) private sector fish fry producers in the country); Operationalize the 4 public hatcheries in Gulu, Bushenyi, Mbale and Kajjansi; Support 50 clusters/individuals or associations by provision of fish feed miller/mixers; Training, certification of seed producers, provision of permits, supervision, monitoring

- Support licensing and procurement of permanent markings for control of fishing capacity on all major water bodies.

- Review and update National Fisheries Policy 2004 and fisheries bill.

- Develop appropriate legislation for aquaculture parks

- Strengthen capacity of Districts, and Beach Management Units (through support to harmonization meeting and capacity building for effective co-management.

- Establish regional management structure to improve fisheries management (establish 3 fish verification points at 3 border point in Mpondwe, Adjumani Busia).

- Provide facilities for enforcement (Establish an Agriculture Police Unit which will also participate in enforcement of fisheries regulations).

- Provide sanitation, hygiene and basic fish handling facilities to a landing sites in Apac, Amolator, Buyende, Hoima, Ntoroko Nakasongola districts.

7. Beef/Meat

Government will undertake deliberate, but strategic measures to increase incomes of small and large scale beef cattle, goat and poultry farmers through acceleration of meat production and attain a 7% per year growth rate by the end of five year period.

To achieve this, the meat sub-sector interventions will broadly focus on the following three Specific objectives:

- Provide an enabling environment and data collection system for the meat sector.

- Enhance beef cattle, goat and poultry production and productivity

- Improve meat hygiene services and develop meat industry marketing infrastructure.

Specifically, MAIF intends to undertake the following:

- Pursue the establishment of an animal law enforcement unit (The Agriculture/Veterinary Police Unit)

- Strengthen and logistically support meat, milk, hides, skins, and horn products inspection and certified at major boarder posts, especially Entebbe International Airport

- Complete the renovation and equipping of NADDEC laboratory

- Stock Government farms with heifers

- Stock farms with exotic bulls

- Establish district AI centers

- Mobilization and recruitment of farmers into the Open Nucleus Breeding system

- Avail pure Mubende & small East African goats – bucks to the farmers

- Undertake farmer training in animal breeding and AI

- Import Kuroiler Hatching eggs

- Establish one Kuroiler commercial breeder platform.

- Maintain national quarantine station stations.

- Construct animal holding grounds at major boarder posts

- Ensure tsetse suppression and eradication

- Set up farmer based demonstrations in Beef and Meat Goat Feedlot production zones

8. Cotton:

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In order to promote production, productivity, and the volume of cotton exports, Key planned outputs for the Cotton Sub-sector in FY 2014/15 will focus mainly on:

- Provision of cotton planting seeds with a target of distributing 1,600 Mt of cotton planting seed to farmers in 58 districts.
- Organizing and mobilizing seed growers in Pallisa, Serere, Amolator, Bulisa and Rubirizi segregated seed multiplication areas with the aim of producing 3,750 Mt of certified seed for use in FY 2015/16.
- Organizing the establishment of 3,500 demonstration plots for training farmers on the recommended agronomic practices for increasing cotton production and quality.
- Organizing and coordinating the training and deployment of 280 Field Extension Workers (FEWs) who will offer extension services to cotton farmers.
- Organizing the procurement and distribution of fertilizers, pesticides and spray pumps to farmers in the cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.
- Procurement and distribution of 1,000 ox-ploughs and organizing tractor hire services for cotton farmers.
- Under Project 1219, CDO will complete of fencing of new seed processing facility, construct a ginning hall, an ablution block, a seed delinting area and install water and electricity at the site.

Other Strategic Commodities

9. Oil Palm/oil seeds

The Ministry intends to undertake the following to promote the production and processing of oil palm:

- Offer crop production loans to smallholder farmers of oil palm
- Provide loan guarantee to smallholder farmers of oil seeds
- Undertake Environmental Impact Assessment (EIA) in Buvuma and Kalangala
- Support Buvuma Oil Palm Growers Trust (BOPGT) and Support Kalangala Oil Palm Growers Trust (KOPGT)
- Procure land in Buvuma for extension of the nucleus estate.
- Raise Quality oil palm seeds to smallholders (Kalangala)
- Provide high quality fertilizers on credit to oil palm farmers, in Kalangala
- Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing
- Undertake research to improve the yields of oil seeds in Northern and Eastern parts of the country.
- Formulate essential oil standards and review mils, oils and different standards for purposes of promoting certification of oils (UNBS)

THEMATIC (CROSS CUTTING PRIORITIES)

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Promotion of use of fertilizers

MAAIF will continue to promote the use of fertilizers to different categories of farmers through undertaking deliberate efforts to shift fertilizer supply constraints; by making improvements in procurement, agro-dealer networks, access to finance and market information, and linkages with output markets.

Water for Agriculture Production

- MAAIF will continue to pursue the development and establishment of irrigation infrastructure and support services for increased agricultural production and productivity by use of a watershed management approach.

- MAAIF will also continue to support equitable and sustainable livestock water harvesting and integrated watershed management so as to increase production and productivity in the livestock sub sector.

Specific Activities:

Summary of Projects under MAAIF:

The following Small scale Irrigation/Water harvesting demonstration sites in selected districts will be completed:

Lot 1: Nebbi, Maracha, Rubirizi, Bulisa

Lot 2: Namutumba, Serere, Katakwi

Other sites to construct small scale water for irrigation demos:

LOT 1: Kapchorwa, Mayuge, Tororo, Jinja, Ngora, Buyende and Mbale

LOT 2 : Mukono, Mityana, Buikwe, Buvuma, Kiboga, Luwero and Mubende

LOT 3: Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjojo, Rukungiri and Ibanda

LOT 4 : Gulu, Kitgum, Pader, Lira and Oyam

Approved new Irrigation Projects expected to start in July, 2014

- Naigombwa scheme in Iganga district (Islamic Development Bank)

- Igogero scheme in Bugiri district (Islamic Development Bank)

- Feasibility Study for 10 Medium to large scale irrigation schemes by JICA in eastern and central Uganda Districts (Preliminary work is on-going to select and confirm candidate districts. Undertaken jointly by JICA/MWE/MAAIF)

- Global Climate Change Alliance (GCCA) – Uganda: Agriculture Adaptation to Climate Change Project funded by EU-FAO in (Nakasongola, Nakaseke, Luwero, Kiboga, Mubende and Ssembabule Districts)

Execution under MWE

- Agriculture Cluster development Project ACDP- Preliminary work is on-going.

Irrigation schemes for rehabilitation under the French Development Agency (Afd)

Procurement of the firms to undertake feasibility studies and designs is in advanced stages by MAAIF for Odina and Kiige. Work to start third quarter.

- Kiige irrigation scheme in Kamuli district

- Odina irrigation scheme in Soroti district

- Bulk water transfer to Kiruhura (Handled under MWE)

- MAAIF will continue to assist the private sector to construct livestock water infrastructure by use of the acquired heavy earth moving equipment from the Japanese Government.

- MAAIF will continue to undertake measures to enhance the development of appropriate infrastructure for commercial fish farming (Aquaculture) so as to boost fish production and productivity for improved nutrition and household incomes.

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Specific Activities:

- Assist the establishment of aquaculture parks and cages in L. Victoria, L. Albert, R. Mpologoma, and other small lakes and river systems.

Mechanization: (farm power)

MAAIF will facilitate the promotion, acquisition and utilization of agricultural mechanization technologies for increased production and productivity. MAAIF will also pursue improvement of post harvest and value addition mechanization of strategic cereals and legumes, oil crops, root crops and tubers for increased market access.

Specific Activities:

- map out mechanization technology requirements by agricultural zone/cluster/catchment for the different value-chain farm operations countrywide
- Develop appropriate partnership model(s) for acquisition and detailed criteria for potential beneficiaries accessing each of the main value-chain mechanization technologies.
- Provide assorted mechanization equipment/implements to selected clustered farmer groups engaged in the production of priority commodities; for demonstration purposes.
- Maintenance and Operation of Heavy Equipment for Agricultural Mechanization
- Acquisition of 100 power tillers with their implements under NAADS
- Support Animal Draft Power technology utilization (100 units)
- Establish an agricultural mechanization resource centre for training of machinery operators, technical information generation, referral workshop and testing/evaluation of agricultural machinery. Rehabilitation of Namalere structures to accommodate an information, training, evaluation/testing and a referral workshop.

Institutional Strengthening

MAAIF will continue with the ongoing actions for operationalising the new MAAIF structure so as to establish a fully functioning MAAIF Head Quarters, which is appropriately configured, adequately resourced and operationally focused on leading the agricultural sector and fulfilling its national, regional and international obligations. This is meant to strengthen the capacity of sector personnel at the centre and in local governments so as to effectively pursue MAAIF's mandate.

Specific activities

- Initiate construction of MAAIF headquarters in Kampala. Have the architectural and structural designs approved and commence construction.
- Continue recruitment of approved vacant staff posts; including staff for MAAIF recalled functions from the local governments (pest, disease control and regulatory service).
- Offer logistical and development support to agriculture training institutions: Complete construction and commission the Agriculture leadership Training Centre at Kampilingisa.
- Develop an integrated agricultural statistics data bank
- Undertake routine monitoring and evaluation of activities by agencies, projects and programmes

Medium Term Plans

1. Government is to pursue a private sector led and market-oriented agriculture sector.
2. Agricultural development will be pursued according to the 2004 zoning strategy by MAAIF that divided the country into ten agricultural production zones.
3. Agricultural development services will be provided to all farmer categories as individuals or in groups, ensuring gender equity.

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4. Government will continue to provide agricultural services through the decentralized system of government and will work to strengthen it.

Actions to Improve Outcome Performance

- The Agriculture Sector Working Group will undertake intra and inter sectoral resource reallocations based on emerging priorities within the sectors in order to promote agriculture production and productivity.

- The Agriculture Sector Working Group (ASWG) will take a lead role in identifying and prioritizing sectoral interventions as well as allocating resources within and across votes under the sector in order to promote production and productivity. The Agriculture Sector Budget Framework Paper has been done within the SWAP framework.

- The ASWG will ensure that all planned sectoral interventions are in line with the National Development Plan (DSIP) and that the planned outputs are realigned to deliver the sectoral outcomes; in order to promote agriculture production and productivity.

- The ongoing off budget agriculture related donor supported projects will be streamlined and their data base will be updated. The off budget projects will be required to submit performance reports to the ASWG

- The overall sector conditional grants to districts (District NAADS & Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy. The NAADS and PMG OBT templates will also be streamlined to match the commodity approach requirements.

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

<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 01 Crops			
Irrigation policy developed, HQ	- Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production	- Construct 50 small scale onfarm crop valley tanks, 30 small scale irrigation demos and complete designs for 5 medium scale irrigation schemns	Full implementation of WfAP policies and strategies as outlined in the DSIP.
Designs for rehabilitation of 6 large irrigation schemes finalised.	- 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi		
Set up 33 small scale irrigation demos in districts.	- Construction of the other 3 small scale irrigation sites in Katakwi, Serere and Namutumba are on-going		
	- Detailed designs completed in 7 sites		
	- Frame work contracts for the 26 planned small scale irrigation sites have been cleared by the Solicitor General		
Vote Function: 01 02 Animal Resources			
1,773 dairy and beef breeds heifers availed to farmers as breeding stock from the NAGRC Farms	- NAGRC&DB made a vote and allowed to utilize its Non-tax revenue to promote animal genetics in the country.	- A separate vote for NAGRC&DB created and development budget code developed to enable attractions	Improving husbandry and veterinary practices

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<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Avail 105 dairy and beef breed bulls to farmers from the NAGRC Farms		of more budgetary resources for animal genetic development.	
Facilitate Carrying out 45,000 inseminations country wide			
Facilitate review of Fisheries Bill for onward submission to cabinet	- Contract awarded for supply of 1650 permanent markings for licensed fishing boats to control fishing capacity on Lakes.	- Provide facilities for law enforcement to 200 BMUs at local levels	Scale up implementation of Fisheries Policy and Strategy
Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish	- 1 catch assessment survey conducted - 20,000 fishers directly supported to control fishing activities	- Undertake frame surveys on each lake - Gazette 40 fish breeding and nursery areas; - Monitor, regulate and enforce fish quality standards ;	Implement institutional reforms in the fisheries sub sector
Vaccinate 250,000 cattle against FMD, 100,000 cattle against CBPP Disease and 120,000 dogs against Rabies, 10,000 Cattle against ECF	- 251000 doses of FMD vaccine procured - Vaccinated 158,400 cattle against FMD. Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR	- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF - Disease out breaks investigated countrywide	Implement disease control strategy and measures as outlined in the Non- ATAAS component of the DSIP.
Vote: 142 National Agricultural Research Organisation			
Vote Function: 01 51 Agricultural Research			
NARO in collaboration with NAADS have started implementation the Multistakeholder innovation platform and the value chain approaches. These successes have been tried with considerable success.	- One MSIP training workshop was conducted for NARO and NAADS teams at the zonal level.	- NARO and NAADS will continued establishing and supporting multi stakeholder innovation platforms and other approaches. - Implementation of research activities under ATAAS and EAAPP	Implement institutional reforms resulting from studies and report findings.

(ii) Outcome 2: Improved markets and increase in value addition

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: Improved markets and increase in value addition</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Value of agricultural exports (USD 000's) - Tobacco	57,170 (2009)		()
Value of agricultural exports (USD 000's) - Tea	83,021 (2009)	10,2600	130,000 (2017)
Value of agricultural exports (USD 000's) - Maize	21,261 (2009)	56,900	75,000 (2016)
Value of agricultural exports (USD 000's) - legumes	14,720 (2009)		()
Value of agricultural exports (USD 000's) - Hides	5,996 (2009)		()
Value of agricultural exports (USD 000's) - Fish	124,400 (2009)	108,614	200,000 (2017)
Value of agricultural exports (USD 000's) - Cotton	20,590 (2009)	30,000	60,000 (2017)
Value of agricultural exports (USD 000's) - Coffee	129,300 (2009)	417,000	700,000 (2017)
Value of agricultural exports (USD 000's) - Cocoa	27,829 (2009)	46,600	70,000 (2017)

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<i>Outcome 2: Improved markets and increase in value addition</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of value agriculture exports of total exports	48 (2009)		0
% of traditional exports by value	27 (2009)		0
% of non - traditional exports by value	73 (2009)		0
% of monetary agriculture of the total agriculture (at current prices)	0 (0)		0

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

MARKET ACCESS AND VALUE ADDITION

1. COFFEE

- Registered and licensed 125 coffee buyers stores,
- Licensed 205 primary processing coffee factories,
- Registered and licensed 1 coffee export grading factory,
- Analysed 276 FAQ coffee samples.
- Referred 12,006 bags of coffee for reprocessing.
- Certified 937,944 bags of coffee for export,
- Issued 2,836 ICO certificates.
- Issued 3,052 Quality certificates for exports.
- Analyzed 20 samples of the coffee profile project

2. TEA

- The quality of made tea in the 2 factories of Kayonza and Kinkizi monitored

3. COCOA

- The quality of cocoa beans for export in 3 ware-houses in Bundibugyo and 3 ware-houses in Kampala monitored. A total of 2,900MTs for export were inspected

4. CASSAVA

- Through ATAAS, the Ministry facilitated cassava processors' association and linked them to M/s Riham Biscuits for supply of high quality cassava chips for biscuit making

5. RICE

- Rice market study was undertaken with support from JICA, data collection and draft analysis was made.

6. FISH

- A total of 20,000 fishers directly supported to control fishing activities
- Inspection and auditing of the 16 fish processing plants and of finished products for exports done and inspection of gazetted landing sites for hygienic and sanitary compliance ongoing.
- Inspection of finished products for exports, sampling for verification of certification processes, processing and issuing of fish health certificates for exports undertaken.
- Funds paid for Operation Save the Nile Perch paid to East African Community to reverse the declining trend of the Nile Perch species stocks as agreed in the Council of Ministers in 2009.
- Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Bushenyi, Gulu purchased
- Eight (8) Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of

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1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill

- Contract awarded for supply of 1650 permanent markings for licensed fishing boats to control fishing capacity on Lakes.

7. DAIRY

- To ensure compliance to dairy standards and regulations: A total of 795 dairy premises were inspected by DDA in Wakiso district, the Northern, Eastern, Central, mid-south western, mid-western and south western regions. A total of 626 dairy business stakeholders were registered and 191 licenses issued; 19 enforcement operations were carried out in Mbarara municipality, Katwe Luzige Zone, Entebbe, Jinja, Hoima Road, Wakiso, Lubaga, Kawempe and Makindye west and Kampala central where 216 premises registered.

- In order to enhance quality and safety of milk and dairy products: Eleven (11) market surveillance visits to monitor quality and safety of milk and milk products were carried out and 36 samples analyzed in the south west, Hoima, Masindi, Lira, Gulu and in Kampala; Kyaterekera and Karo karungi batch pasteurization centers. A total of 1,544 samples; 881 raw milk and 336 milk product samples were tested for quality and safety.

- To ensure compliance to dairy standards and regulations: A total of 795 dairy premises were inspected by DDA in Wakiso district, the Northern, Eastern, Central, mid-south western, mid-western and south western regions. A total of 626 dairy business stakeholders were registered and 191 licenses issued; 19 enforcement operations were carried out in Mbarara municipality, Katwe Luzige Zone, Entebbe, Jinja, Hoima Road, Wakiso, Lubaga, Kawempe and Makindye west and Kampala central where 216 premises registered.

- To reduce post-harvest losses in milk; twenty (20) cooperatives in the 5 milk sheds were technically assessed and selected for allocation of coolers.

- Procurement of 1,100 milk cans is ongoing for distribution to farmers.

- Ten (10) milk coolers were procured under the revolving fund from NAADS and distributed to 8 farmers in South west and 2 in the East.

8. FRUITS

- Eight (8) units honey processing equipment provided to farmers of Arua, Nebbi & West Nile Bee-Keepers Association under NAADS.

9. OTHERS

- A total of 1904 Phytosanitary Certificates were issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants

- A total of 80 form X issued for materials of unknown health status for herbs, soil samples, Research materials (seedlings, Plants and Seeds)

- A total of 287 Import permits were issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles

- An MOU with UCSCU for enhancing farmer access to financial services through provision of information on available products for farmers being developed under NAADS

- One (1) MOU with NUCAFE for promoting Business Development Services (BDS) in made under NAADS.

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

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function:0101 Crops</i>			
Output: 010106	Increased value addition in the sector		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Public Private Partnerships (PPPs) strengthened along the commodity value chains. - The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export. - Promote improved postharvest handling and value addition technologies and methodologies among farmers and business community in partnership with the private entrepreneurs - Formulate essential oil standards and review mils, oils and different standards for purposes of promoting certification of oils (UNBS) 	<ul style="list-style-type: none"> - Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district - Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala. 	<ul style="list-style-type: none"> - Monitor cocoa primary processing methods in Bundibugyo and Mukono districts. - Build capacity of new Cocoa farmers in the districts of Luwuka, Nakaseke on Cocoa primary processing technologies - Capacity building of TOTs and strengthening innovation commodity platforms on quality standards of produce, bulking for group marketing and linking to formal markets in collaboration with other sectors.
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	250	370	350
<i>Output Cost (US\$ bn):</i>	0.694	0.227	0.388
Output: 010108	Increased value addition of priority commodities		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) supported, supervised and monitored regionally. - Technology incubation centers along the commodity value chain established and maintained in the commodity clusters. - At least 40 Ha of fertilizer use rice demos established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda - At least 40 rice millers & traders trained to be able to produce an equivalent to grade three (3) rice 	<ul style="list-style-type: none"> - Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district - Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala. 	<ul style="list-style-type: none"> - At least 80 rice millers & traders will be trained and should be able to attain an equivalent to grade three (3) of UNBS. - Rice Millers' Association/Platforms established and supported to hold 02 bi-annual meetings. - National Surveys on rice quality conducted and database updated - Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea, Fruits and Coffee) supported, supervised and monitored regionally.

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<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	of UNBS.		
<i>Output Cost (US\$ bn):</i>	0.826	0.273	2.831
<i>Vote Function:0102 Animal Resources</i>			
Output: 010204	Promotion of sustainable fisheries		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Develop certification procedures for fish feed and fish fry producers - Undertake catch assessment surveys on all water bodies - Fishing capacity controlled through Licensing all fishers on all water bodies - Fishing capacity controlled through direct support to district to fund licensing activities - Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed - Five (5) Mukene suitable packaging and processing technologies for wet seasons identified and promoted (24 drying racks, 1 store and 4 feed mills) in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko - Provision of 40 cages to scale up existing fisher clusters on Lakes Victoria, Albert, Albert Nile and 2 minor lakes - Provision of permanent markings for licensed fishing boats to control fishing capacity on Lake George/Edward 	<ul style="list-style-type: none"> - 1 catch assessment survey conducted - 20,000 fishers directly supported to control fishing activities - Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Bushenyi, Gulu purchased - 8 Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of 1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill - Contract awarded for supply of 1650 permanent markings for licensed fishing boats to control fishing capacity on Lakes. 	<ul style="list-style-type: none"> - License all fishing activities - Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish; - Procure fish seed for restocking of 5 public water bodies and 10 dams in Lamwo, Ntungamo, Rubirizi, Kiboga, Luwero and Busia - Provide a stimulus package for small scale farmers covering 5 farmers/ region - Support to revamp operations of 700 BMUs - Establishing 4 aquaculture clusters and parks. - A strategy and national management plan for sustainable Mukene and other small fish species exploitation and management adopted - Five (5) suitable mukene packaging and processing technologies for wet seasons promoted (32 drying racks, 2 store and 4 feed mills) in Bulisa, Namayingo, Mpigi and Busia - Strategic support to fisheries cooperatives for pond and cage inputs for boosting aquaculture production Reduced weed infestation on 4 major water bodies and sites of strategic importance - Support, guide and produce guidelines for operationalisation of the 10 QAFMP constructed fish handling facilities - Establish a structure for the fish levy trust fund - Promote formation of SACCOs (Fisheries)

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<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			Cooperatives) in fishing communities; - Provide facilities for law enforcement to 200 BMUs at local levels - Provide demonstration facilities fish handling and value addition in 10 lake riparian districts - Undertake frame surveys on each lake - Gazette 40 fish breeding and nursery areas; - Manage the health of the fish habitat including control of water hyacinth; - Monitor, regulate and enforce fish quality standards ; - Determine suitability of aquatics systems for restocking/Stocking strategy;
<i>Performance Indicators:</i>			
No. of aquaculture enterprises established	5000	100	5000
<i>Output Cost (US\$ bn):</i>	9.121	1.338	8.519
Output: 010208	Improved Market Access for priority animal products		
<i>Description of Outputs:</i>	- Daily certification of fish exports by inspection to international and regional markets at border points undertaken. - Funds for "Operation Save the Nile Perch" paid to East African Community to reverse the declining trend of the Nile Perch species stocks as agreed in the Council of Ministers in 2009.	- Inspection and auditing of the 16 fish processing plants and of finished products for exports done and Inspection of gazetted landing sites for hygienic and sanitary compliance on going. - Inspection of finished products for exports, sampling for verification of certification processes, processing and issuing of fish health certificates for exports undertaken. - Funds paid for "Operation Save the Nile Perch" paid to East African Community to reverse the declining trend of the NilePerch species stocks as agreed in the Council of Ministers in 2009.	- Daily certification of fish exports by inspection to international and regional markets at border points undertaken.
<i>Output Cost (US\$ bn):</i>	0.143	0.058	0.320
Vote: 152 NAADS Secretariat			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
Output: 015401	Farmer Institutional development		

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<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>- 30 talk shows for disseminating FID information on radio; Capacity of 4316 District (DCO and DCDO) and sub county staff (CDOs and AASPs) developed in formation and strengthening of farmer groups and HLFOS; 11220 training materials printed; 11220 farmer group registration certificates procured; 44000 farmer group Registration Forms procured; Functionality of farmer groups assessed; 12 FID Service Providers to carry out needs assessment put in place; Training materials for FID (NAADS and other partners) reviewed and updated; 9 field review meetings held to monitor and supervise FID implementation in the 9 zones; 40 districts supervised on FID implementation; 7 session for capacity development conducted for input suppliers</p> <p>- Youth, Women and People With Disabilities agricultural model farmers identified and Awarded within 112 districts, Schools farming club project initiated and supported in 81 schools in 27 districts, 8 agricultural Co-curricular activity competitions conducted in 8 zones, 180 groups of Youth, Women, people in special needs and PWD farmers gender mainstreamed in 9 zones, Youth, Women and PWDs farmers with HIV and AIDS in NAADS groups identified, trained and supported in 4 zones, 5 Mind Set Change trainings conducted among Youth, Women and People with disabilities, NAADS Annual performance reviewed</p>	<p>- TORs for procurement of Twelve (12) Zonal FID Service Providers to build capacity of District and Sub-county FID implementers submitted to the World Bank Office for approval/No-Objection; (Requests for capability statements from 35 service providers (NGOs, firms) made; 14 capability statements received so far)</p> <p>- Technical Evaluation for procurement of a consultant to Assess functionality of farmer groups completed.</p> <p>- Two copies of reviewed FID manuals undergoing final review.</p> <p>- Contract for multiplying of FID manuals awarded to best evaluated bidder</p> <p>- Supervision of FID implementation in 6 districts on-going (Mbale, Kapchorwa, Agago, Kotido, Bukwo, Kotido, and Kaboong)</p>	<p>- Contracting 12 regional FID service providers to support the formation and strengthening of farmer groups and HLFOS in all the zones;</p> <p>- Develop and translate training materials for FID;</p> <p>- Printing copies of FID Training Materials;</p> <p>- Disseminating FID info in the media – print/ electronic media;</p> <p>- Hold regional review meetings to monitor and supervise FID implementation in 9 regions;</p> <p>- Procure a consultant to carry out external quality assessment of HLFOS, including development of database for HLFOS</p> <p>- Technical supervision of FID implementation in 61 districts (Regional service providers, District staff, CBFs/ Group promoters, FF and LG staff, HLFOS, etc.; Hold annual national farmer forum review meeting</p>
<i>Performance Indicators:</i>			
No. of district local government staff trained on FID implementation	4316	0	1475
<i>Output Cost (US\$ bn):</i>	2.241	0.135	2.041
Output: 015403	Agri-business development and market linkage		
<i>Description of Outputs:</i>	- 10 Gross Margin analysis studies for 10 enterprises conducted; 10 Market and value chain analysis studies for 10	- An MOU with UCSCU for enhancing farmer access to financial services through provision of information on	- Conduct Gross Margin analysis studies for 5 enterprises; Conduct market and value chain analysis studies

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Outcome 2: Improved markets and increase in value addition

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<p>enterprises conducted; 4488 fliers with literature on gross margins and market surveys printed and distributed to farmer groups in all the 112 Districts;</p> <p>- Capacity for 2594 District and sub-county staff from all the 112 districts developed (1364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills through 20 regional workshops held, 1 training manual on enterprise selection and farm level business skills developed, 2 Secretariat staff and 100 District based staff facilitated to support gross margin analysis studies, enterprise selection and market surveys;</p> <p>- 20 Back to office reports on progress of gross margin analysis studies, enterprise selection and market surveys made, District based Market Studies conducted throughout the country, data collected and analyzed, 2 National Level partnerships to disseminate market information through public media developed, 120 market information radio programs broadcasted on 10 radio stations, Capacity of 112 District staff to collect and Disseminate market information built, 4 capacity building workshops held, 112 District staff facilitated to collect and disseminate market information to sub-counties, 4488 flier on market information printed and distributed to 112 districts, Collaborations with 2 financial institutions for enhancing farmer access to credit established, 14 contracts for co-funding provision of business development services signed, 3 National wide partnerships for processing and value addition with HLFOs supported, 4 National level platforms for key players in value chains held, Thematic evaluation studies on various enterprises undertaken;</p>	<p>available products for farmers being developed</p> <p>- Contract for a consultant to conduct market & value chain analysis ready for signing</p> <p>- One (1) draft MOU with NUCAFE for promoting Business Development Services (BDS) in place.</p> <p>- Contract with Price Water Coopers (best evaluated bidder) to develop CCF framework submitted to the World Bank office for clearance.</p>	<p>for 5 enterprises, Train 2,594 District and sub-county staff from all the 112 districts (1,364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills;</p> <p>- Supervise Agribusiness business development services implementation in 27 Districts;</p> <p>- Hold meetings to review implementation of Agribusiness Advisory Services in selected districts; Procure a consultant to translate 1 training manual on enterprise selection and farm level business skills into 10 local languages (Luganda, Runyankore, Rutooro, Rukonzo, Lugisu, Kupsabin, Karimajong, Itesot, Luo, Lugbara);</p> <p>- Print 6,000 copies of 10 translated training manuals on enterprise selection and farm level business skills;</p> <p>- Carry out supervision visits on studies on gross margin analysis studies, market studies and value chain analysis;</p> <p>- Print and distribute 4,488 fliers with literature on gross margins and market surveys to farmer groups in all the 112 Districts;</p> <p>- Conduct District based Market Studies throughout the country, collect and analyze data;</p> <p>- Print and distribute 4,488 fliers on market information /opportunities to 112 districts;</p> <p>- Hold 86 Radio talk shows on Market information;</p> <p>- Produce 4 News Paper pullouts on market information;</p> <p>- Develop 2 MOUs with financial institutions for enhancing farmer access to credit;</p> <p>- Develop 14 MOUs for provision of Business</p>

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<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - 10 Zonal partnerships for promoting value chains in selected enterprises established; - 30 District/Inter district partnerships for promoting value chains in selected enterprises (Nucleus farmers) established; - 2 National Level Platforms for key players in Value Chain established; 1 contract signed for Agency managing CCF monitored by private company; - 1 Selection agency put in place and functional; - 4 media publicity made on operationalization of the challenge fund. 		<ul style="list-style-type: none"> development services to HLFOs; - Establish 40 Zonal /Inter-district partnerships for promoting value chains in selected enterprises; - Establish 4 National level platforms for key players in 4 value
<i>Performance Indicators:</i>			
No. of enterprises with gross margin factsheets disseminated	10	0	10
No. of DLG staff trained in enterprise selection and farm level business skills	2594	0	2594
<i>Output Cost (US\$ bn):</i>	1.699	0.000	1.699
Vote: 160 Uganda Coffee Development Authority			
<i>Vote Function: 0153 Coffee Development</i>			
Output: 015303	Value Addition and Generic Promotion Undertaken		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Coffee promoted in 3 UMA shows, 1 Agricultural show, World Food Day shows, & Corporate League games. - Participated in 22 coffee production campaign shows. - Participated in university events of Mbarara, Kampala, Mukono, Entebbe & Gulu. - Promotion of coffee consumption in 5 regions - theme- "Coffee on the Road" - 1 Coffee Promotional day held in 5 locations in Kampala. - 2 workshops (Mbarara & Ishaka) held with medical personnel on benefits of drinking coffee. - Competitions held in coffee brewing, coffee quiz and essay writing at universities. - 40 Baristas trained in coffee brewing & university barista championship held. - Hold the 7th Uganda National Barista Championship. - 20 cuppers trained in organoleptic tasting techniques, regulations & guidelines. 	<ul style="list-style-type: none"> - Participated in one trade fair - Jinja Agric show - Held 2 workshops on coffee & health - Participated in 7 Coffee Production campaign shows - Sensitized 80 participants on the benefits of Coffee Consumption. - Trained 46 students who participated in the Inter-University Barista Championships - 12 students competed in IUBC competitions held at KIU. - Exported 1418.8 tones of coffee to China. - Participated in UNAA in Dallas, Texas. - Participated in the SCAJ 	<ul style="list-style-type: none"> - 30 production campaigns conducted - 3 workshops held on Coffee benefits - 75 medical personal Sensitized - 40 trained & participated in the IUBC - 4 competitions conducted - 1 essay 4 competitions and quiz held - 5 coffee clubs supported - National barista championship held - 20 Baristas participants in the UNBC finals - 4,100 tons of coffee exported to China & the Far East - 1 tonne of Green coffee procured

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<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - Support to the coffee promotion centre in Guangdong province, China. - Participation in the Canton Trade fair, Guangzhou. - 51st Independence Anniversay Dinner held. - Procurement of 1 tonne of coffee for China JVC. - Production of 3 in 1 Instant coffee. - Operation of a JV in Egypt. - Procure 1 tonne of coffee for Egypt JVC. - Hold the 2nd Uganda National Cuppers Competition. - Participate in SCAA, SCAE, SCAJ, UNAA and Dubai Festival. - Participate in the 11th AFCA exhibition in Burundi. - Participate in the 5th Africa Barista Championship support 2 champions, 1st & 2nd runners up, best lady Barista, trainer & coach. 		<ul style="list-style-type: none"> - Exhibitions undertaken; Ugandan coffee show cased - 2 Fine Robusta cup tasting sessions conducted - African barista championship (ABC) held - Ugandan Barista champion competes in WBC - Participated in IACO General Assembly. - Participated in ICO meetings. - Participated in World Coffee Conference - Subscription to IACO - Subscription to ICO - Subscription to ACRN(Africa Coffee Research Network)
<i>Performance Indicators:</i>			
No. of trade fairs showcasing 6 coffee	6	1	7
No. of international exhibitions participated in	10	2	10
Hold a national barista championship	1	0	1
<i>Output Cost (US\$ bn):</i>	1.896	0.000	2.061

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Continuing to ensure the availability of key agricultural inputs;
2. Pests, disease and vector control; and
3. Promotion and dissemination of Agricultural research through the ATAAS;
4. Promotion of the use of fertilizers;
5. Water for agriculture production;
6. Value addition through the promotion of Public/Private Partnerships;
7. Mechanization;
8. Increased regulation and enforcement in capture fisheries and promoting aquaculture.

Medium Term Plans

1. Government is to pursue a private sector led and market-oriented agriculture sector; while ensuring value addition and market access.
2. Agricultural development services will be provided to all farmer categories as individuals or in groups, ensuring gender equity.

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3. Government will continue to provide agricultural services through the decentralized system of government and will work to strengthen it.

Actions to Improve Outcome Performance

1. The Agriculture Sector Working Group will undertake intra and inter sectoral resource reallocations based on emerging priorities within the sectors in order to promote agriculture production and productivity.

2. The Agriculture Sector Working Group (ASWG) will take a lead role in identifying and prioritizing sectoral interventions as well as allocating resources within and across votes under the sector in order to promote production and productivity. The Agriculture Sector Budget Framework Paper has been done within the SWAP framework.

3. The ASWG will ensure that all planned sectoral interventions are in line with the National Development Plan (DSIP) and that the planned outputs are realigned to deliver the sectoral outcomes; in order to promote agriculture production and productivity.

4. The ongoing off budget agriculture related donor supported projects will be streamlined and their data base will be updated. The off budget projects will be required to submit performance reports to the ASWG

5. The overall sector conditional grants to districts (District NAADS & Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy. The NAADS and PMG OBT templates will also be streamlined to match the commodity approach requirements.

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

<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 01 Crops			
Undertake PFA studies- Value chain analysis of priority enterprises, Economics of agricultural production and strategic research	- Non-ATAAS Framework Implementation Plans Developed with good analysis of the various value chains of priority commodities.	- Review the performance of the priority commodities through the Commodity Approach strategy and DSIP review exercise.	Implement recommendations of the State House Agricultural production zonal conferences.
Plant Variety Protection Law finalized	- Plant Variety Protection Law resubmitted to Parliament for consideration	- Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD,	Improved monitoring and surveillance of pests and diseases.
Plant Protection Health Bill finalized	- Plant Protection Health Bill resubmitted to Parliament for consideration	Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented	
Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated	- Pesticide Registration and Control Regulations drafted		
Regulations under Seed and Plant Act , 2006 gazetted and disseminated	- Pesticide Application equipment and Protective gear Regulations drafted		
Vote Function: 01 49 Policy, Planning and Support Services			
Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service).	MAAIF continued to operationalise the new staff structure at the centre with the following new programs:	- Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service).	Oversee the recruitment and incentive process and follow up internal restructuring.
Develop schemes of service	- The Directorate of Agricultural Support Services	- Develop schemes of service	

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<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
for MAAIF structure	- The Directorate of Fisheries Resources	for MAAIF structure	
Mainstream PMA Secretariat under MAAIF headquarters.	- The Department of Entomology - The Department of Crop Regulation and Certification - The Department of Aquaculture Management and Development - The Department of Fisheries Control, Regulation and Quality Assurance - The Department of Agribusiness - The Department of Agricultural Infrastructure and Water for Agricultural Production; and - Agriculture Statistics Unit	- Implement the single spine agriculture extension system.	

(iii) Outcome 3: Improvement in the enabling environment & Institutional strengthening

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: Improvement in the enabling environment & Institutional strengthening</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% rural population using financial services of formal banks	3% (2005/6)		()

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

- A draft framework for the establishment of an Agricultural Police unit made;
- Under policies; Plant Variety Protection Law was resubmitted to Parliament for consideration
- Plant Protection Health Bill resubmitted to Parliament for consideration
- Pesticide Registration and Control Regulations drafted
- Pesticide Application equipment and Protective gear Regulations drafted
- Fertilizer Regulations concluded; due for printing
- Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet
- Fertilizer Regulations approved by TPM; awaiting gazetting
- Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going
- Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production
- Draft Mechanization policy put in place

HUMAN RESOURCE AND PERSONNEL

MAAIF continues to implement the new structure at the centre. New Departments have been created and

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Substantive Heads of Departments Promoted:

- Commissioner Crop Inspection and Certification
- Commissioner Entomology
- Commissioner Fisheries Resources Management and Development
- Statistics division has fully been staffed with 01 Assistant Commissioner, 01 Principal Statistician and 02 Senior Statisticians and 12 Statisticians.

- A number of staff have also been promoted to more senior positions and new ones appointed.
The World Bank ATAAS implementation review and supervision mission conducted

- Update of the database on NAADS staffing in all districts undertaken: To date 1,277 Sub County NAADS Coordinators and 2,393 Service Providers are recruited on running contracts, the gaps is at 335 for AASPs and 87 for SNCs.

- MOU made with UBOS to undertake the ATAAS baseline Survey

- Compliance audits on delegated procurements (under NAADS) conducted in 35 District Local Governments by 6 teams drawn from PPDA, MoLG, MAAIF and NAADS.

MONITORING AND EVALUATION OF THE COMMODITY APPROACH ACTIVITIES IN THE SECTOR

- PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.

- Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS:

Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuru and Kitgum

- Monitored activities of the following ZARDI'S NASARI in Serere and ABIZADI in Arua

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

<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 0101 Crops</i>			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Outputs:</i>	- Irrigation policy developed	- Plant Variety Protection Law resubmitted to Parliament for consideration	- Undertake stakeholder consultation on draft irrigation policy and forward the Policy to Cabinet - Undertake stakeholder consultation on draft Mechanization policy and forward the Policy to Cabinet - Engage cabinet and Parliament
	- Mechanization policy developed	- Plant Protection Health Bill resubmitted to Parliament for consideration	
	- Plant Variety Protection Law finalized	- Pesticide Registration and Control Regulations drafted	
	- Plant Protection Health Bill finalized		

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<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated - Regulations under Seed and Plant Act , 2006 gazetted and disseminated - 12 Standard Operating Procedures (SOPS) drafted to domesticate 12 International Sanitary and Phytosanitary Measures (ISPMs)under FAO - Finalize Fertilizer Policy - Finalize Fertilizer Regulations - Develop Fertilizer Strategy 	<ul style="list-style-type: none"> - Pesticide Application equipment and Protective gear Regulations drafted - Fertilizer Regulations concluded; due for printing - Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet - Fertilizer Regulations approved by TPM; awaiting gazetting - Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going - Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production - Draft Mechanization policy finalized 	<ul style="list-style-type: none"> on the Plant Variety Protection Bill - Develop and disseminate Regulations on the Plant Variety Protection Bill - Engage Cabinet and Parliament on Plant Protection Health Bill - Consult and disseminate Regulations on the Plant Protection Health Bill - 6 Standard Operating Procedures (SOPS) in addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs) approved under FAO - Undertake final stakeholder consultation on the draft fertile policy and strategy and forward them for approval - Urban agriculture policy drafted and stakeholder consultations made
<i>Performance Indicators:</i>			
Seed strategy finalised			2
Plant variety Protection Law enacted			1
Crop (Maize and Banana) strategies finalized			2
<i>Output Cost (US\$ bn):</i>	1.945	0.362	1.935
Output: 010102	Quality Assurance systems along the value chain		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices . (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets) - 800 Import Permits issued after a Pest Risk Analysis (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets) - The Quality status of 22,000 metric tons of Uganda cocoa 	<ul style="list-style-type: none"> - 1904 Phytosanitary Certificates issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants - 80 form X issued for materials of unknown health status for herbs, soil samples, Research materials (seedlings, Plants and Seeds) - 287 Import permits issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles 	<ul style="list-style-type: none"> - The Quality status of 24,000 metric tons of Uganda cocoa beans destined for the export market, from the 3-ware houses in Bundibugyo and 3 in Kampala monitored and validated. - The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi,Igara, Buhweju, Mabale, Mpanga and Bugambe to be monitored . - Mobilize, monitor, evaluate, ensure quality and implementation of recommended standards in the oil seeds regional hubs

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Outcome 3: Improvement in the enabling environment & Institutional strengthening

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<p>beans destined for the export market,monitored and validated.</p> <p>- The quality of made Tea from the seven stallholder's Tea factories of Kayonza, Kinkizi,Igara, Buhwezu, Mabale, Mpanga and Bugambe monitored .</p> <p>- Raise 100,000 Quality oil palm seeds to smallholders (Kalangala)</p> <p>- Provide high quality fertilizers on credit to1,500 oil palm farmers, in Kalangala</p> <p>- Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing</p> <p>- Undertake research to improve the yields of oilseeds</p> <p>- Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments</p>	<p>- The quality of made tea in the 2 factories of Kayonza and Kinkizi monitored</p> <p>- The quality of cocoa beans for export in 3 ware-houses in Bundibugyo and 3 ware-houses in Kampala monitored. A total of 2,900MTs for export were inspected</p> <p>- Order placed for 100,000 oil palm seedlings at OPUL for smallholders in Bunyama and Bubembe islands</p> <p>- 107 hectares of oil palm planted by smallholder farmers on Bugala island. Total area planted by smallholders in Kalangala is now 3,863 hectares.</p> <p>- Agronomic performance of oil palm gardens observed in terms of canopy diameter, girth growth, height of trees, number of open leaves/ trees, flowering and nutrient deficiencies.</p> <p>- Assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials done</p> <p>- MOUs with NACRRI finalized and submitted for clearance by the Solicitor General for oil seed research.</p> <p>- Annual rice research reports are circulated.Field tests are continued.Technical package" is developed for the target rice cultivation environments. For lowland is reviewed and prepared.Package for lowland is prepared.</p> <p>- Rice market study is continued. Data collection and draft analysis was made.Data collection and draft analysis was made.</p>	<p>- Support UNBS to developed and implement Vegetable Oil standards and quality assurance mechanisms</p> <p>- 11,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices</p> <p>- 900 Import Permits issued after a Pest Risk Analysis</p> <p>- 16 Seed factories Inspected for Compliance</p> <p>- 220 Seed Stockists Inspected</p> <p>- 4 ACB and 8 ACCTC meetings conducted Variety Testing Conducted through DUS and NPT for 8 candidate Varieties</p> <p>- 4 Variety Release Committee (VRC) meetings conducted</p> <p>- 4 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected Assorted Laboratory Consumables purchased for the laboratories (Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)</p>
<i>Performance Indicators:</i>			
Sales of improved seed (MT)	0	0	0
Quantity of seed certified (MT)	10000	3200	12000
No. of seed inspections	30	8	40

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<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
carried out			
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	120	34	150
<i>Output Cost (US\$ bn):</i>	4.175	1.247	2.568
Output: 010105	Food and nutrition security		
<i>Description of Outputs:</i>	- Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda and Food security maps produced.	- Carried out Food and Nutrition Surveillance in all the 4 regions of Uganda (Central, Western, Northern and Eastern).	- At least 13 MT of rice seed disseminated to 10,000 farmers in collaboration with, JICA, NARO and NAADS for own seed multiplication. - 13,000 rice farmers trained in collaboration with NAADS and JICA - On-farm rice cultivation practices and seed multiplication supervised and monitored in 44 districts - 60 Trainers trained (TOT) in modern rice cultivation techniques - Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda - 100 Selected farmer institutions (FFS Networks & associations) strengthened to produce & engage in commercial activities in Gulu, Kole and Lira Districts. - Capacity of at least 10 SMEs engaged in rice, sunflower and other potential commodities processing and marketing enhanced/strengthened in Gulu, Kole and Lira Districts.
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	300	60	400
Number of districts assessed for food and nutrition security	35	9	50
<i>Output Cost (US\$ bn):</i>	2.840	0.928	2.595
<i>Vote Function: 0149 Policy, Planning and Support Services</i>			
Output: 014907	Monitoring & Evaluation of commodity approach activities in the sector		
<i>Description of Outputs:</i>	- Implementation of the commodity approach strategy fast tracked in all the votes	- PMG implementation guidelines for FY 2014/15 drafted and discussed; and	- Quarterly Monitoring and Evaluation / Budget Performance reports for

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<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<p>functions of the sector.</p> <ul style="list-style-type: none"> - Coordinate/organize the Joint Agriculture Sector Review for year ending 2012/13. - Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA) with specific emphasis to implementation of the commodity approach strategy in the districts. 	<p>distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.</p> <ul style="list-style-type: none"> - Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuru and Kitgum - Monitored activities of the following ZARDI'S NASARI in Serere and ABIZADI in Arua 	<p>Financial Year 2014/15 produced and disseminated with emphasis to the commodity approach</p> <ul style="list-style-type: none"> - Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA). - Coordinate/organize the Joint Agriculture Sector Review for year ending 2014/15 - Implementation of the commodity approach strategy fast tracked in all the votes and vote functions of the sector. - Production and productivity agriculture statistical data on crops, livestock and fisheries collected, tabulated, analysed and disseminated.
<i>Output Cost (US\$ bn):</i>	1.814	0.564	1.844
Vote: 152 NAADS Secretariat			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
Output: 015404	Institutional and Human Capacity strengthened		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 24 NAADS Secretariat staff members trained; - Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&E capacity strengthened. 	<ul style="list-style-type: none"> - 214 SNCs, AASPs and DARST members trained in aspects of MSIPs and adaptive research (Kachwekano ZARDI - 146 AASPs). - 210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI -). - 114 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI). 	<ul style="list-style-type: none"> - 24 NAADS Secretariat staff members trained; - Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&E capacity strengthened.
<i>Performance Indicators:</i>			

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<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
% of AASPS trained in specialized skills	30.6	16.6	29.8
<i>Output Cost (US\$ bn):</i>	0.420	0.054	0.420

* Excludes taxes and arrears

2014/15 Planned Outputs

In 2014/15 the Ministry (MAAIF) will continue to focus on its medium term priorities of improving agricultural production and productivity, by accelerating the implementation of the Commodity Approach through the following:

1. Implementation of a unified (single spine) agricultural extension system
2. Continuing to ensure the availability of key agricultural inputs;
3. Pests, disease and vector control; and
4. Promotion and dissemination of Agricultural research through the ATAAS

Medium Term Plans

- The Agriculture Sector Working Group will undertake intra and inter sectoral resource reallocations based on emerging priorities within the sectors in order to promote agriculture production and productivity.

- The Agriculture Sector Working Group (ASWG) will take a lead role in identifying and prioritizing sectoral interventions as well as allocating resources within and across votes under the sector in order to promote production and productivity. The Agriculture Sector Budget Framework Paper has been done within the SWAP framework.

- The ASWG will ensure that all planned sectoral interventions are in line with the National Development Plan (DSIP) and that the planned outputs are realigned to deliver the sectoral outcomes; in order to promote agriculture production and productivity.

- The ongoing off budget agriculture related donor supported projects will be streamlined and their data base will be updated. The off budget projects will be required to submit performance reports to the ASWG

- The overall sector conditional grants to districts (District NAADS & Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy. The NAADS and PMG OBT templates will also be streamlined to match the commodity approach requirements.

Actions to Improve Outcome Performance

- The Agriculture Sector Working Group will undertake intra and inter sectoral resource reallocations based on emerging priorities within the sectors in order to promote agriculture production and productivity.

- The Agriculture Sector Working Group (ASWG) will take a lead role in identifying and prioritizing sectoral interventions as well as allocating resources within and across votes under the sector in order to promote production and productivity. The Agriculture Sector Budget Framework Paper has been done within the SWAP framework.

- The ASWG will ensure that all planned sectoral interventions are in line with the National Development Plan (DSIP) and that the planned outputs are realigned to deliver the sectoral outcomes; in order to promote agriculture production and productivity.

- The ongoing off budget agriculture related donor supported projects will be streamlined and their data

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base will be updated. The off budget projects will be required to submit performance reports to the ASWG

- The overall sector conditional grants to districts (District NAADS & Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy. The NAADS and PMG OBT templates will also be streamlined to match the commodity approach requirements.

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

<i>Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 49 Policy, Planning and Support Services			
Special studies[Baseline surveys, Impact assessment, Terminal Evaluations conducted	- PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.	- Budget Performance reports for Financial Year 2014/15 produced and disseminated	Elevation of the M&E division to departmental status to strengthening M&E function, fully utilising improved data collection.
Sector Programmes and Projects periodically reviewed and evaluated	- Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuru and Kitgum	- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA). - Coordinate the Joint Agriculture Sector Review for year ending 2014/15	
Administrative data on key commodities collected and disseminated	- New 14 staff(Statisticians) recruited under the APD. The new Statistics Unit in meant to boost the collection and dissemination of agriculture data.	- Collecting data on Crop, Livestock and Fisheries in selected Local Governments	- Develop a sustainable Agricultural Data Collection System
Development of an integrated agricultural statistics data bank		- Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	- Build the capacity for data collection processing and dissemination at all levels - Avail reliable, appropriate and timely information for

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<i>Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
		- Design agric. Statistics database	planning and policy making at all levels
Vote: 152 NAADS Secretariat			
Vote Function: 01 54 Agriculture Advisory Services			
Developing capacity of input dealers in the nine (9) zones; Organising training programmes for members of community foundation seed and planting materials multiplication centers	- 70 Agro - input dealers trained in Ngetta ZARDI	- Developing capacity of input dealers in the nine (9) zones; Organising training programmes for members of community foundation seed and planting materials multiplication centers.	Work with the public and private sectors to increase supply of improved planting and stocking materials.
Capacity building of 2,728 Agricultural Advisory Service Providers (AASPs) and 1,364 Sub County NAADS Coordinators (SNCs) and 112 District NAADS Coordinators (DNCs)	- 214 SNCs, AASPs and DARST members trained in aspects of MSIPs and adaptive research (Kachwekano ZARDI). - 210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI). - 114 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI).	- Continue with capacity building of 2,728 Agricultural Advisory Service Providers (AASPs) and 1,364 Sub County NAADS Coordinators (SNCs) and 112 District NAADS Coordinators (DNCs)	Conducting Regional/Zonal trainings for extension service providers.

(iv) Efficiency of Sector Budget Allocations

MAAIF has redesigned its M&E system to respond to the DSIP, so as to . establish a functioning and appropriate sector information and management system (including statistics and ICT) to support planning, monitoring and evaluation.

The Agriculture Sector Working Group will undertake intra and inter sectoral resource reallocations based on emerging priorities within the sectors in order to promote agriculture production and productivity.

The Agriculture Sector Working Group (ASWG) will take a lead role in identifying and prioritizing sectoral interventions as well as allocating resources within and across votes under the sector in order to promote production and productivity. The Agriculture Sector Budget Framework Paper has been done within the SWAP framework.

The ASWG will ensure that all planned sectoral interventions are in line with the National Development Plan (DSIP) and that the planned outputs are realigned to deliver the sectoral outcomes; in order to promote agriculture production and productivity.

The ongoing off budget agriculture related donor supported projects will be streamlined and their data base will be updated. The off budget projects will be required to submit performance reports to the ASWG

The overall sector conditional grants to districts (District NAADS & Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy. The NAADS and PMG OBT templates will also be streamlined to match the commodity approach requirements.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	88.9	130.2	139.2	51.4	34.9%	41.7%	53.5%	43.9%
Service Delivery	89.9	101.4	111.4	52.2	35.3%	32.5%	42.8%	44.6%

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 010 Ministry of Agriculture, Animal & Fisheries				
<i>Vote Function:0101 Crops</i>				
Small scale irrigation Demonstration sites at the sub county	85,714	133,333	133,333	More emphasis has been put on promotion of fertilizer use in 2014/15, and less on sub county demonstrations. Demonstration at sub counties will be handled by the NAADS Program through its selected enterprises.
Quality Assurance System along Value Chain	20,000	20,000	10,000	Most of the value addition targets for the sector in 2014/15 will be undertaken by NAADS and NARO through the ATAAS project at district level rather than at the Cetnte (MAAIF).
Plant clinics	20,000	20,000	10,000	In 2014/15, funds for disease control will have been allocated more on purchase of fungicides and spray pumps rather than just organizing mobile plant clinics
Medium Irrigation schemes		6,000,000	6,000,000	Funds for construction of irrigation schemes have largely been planned under the donor development budget; which will largely depend on donor commitments.
Digging of small scale valley tanks	45,714	60,000	32,000	More emphasis has been put on inputs for the priority commodities as discussed in the zonal conferances in 2014/15.
<i>Vote Function:0102 Animal Resources</i>				
300	12	12	12	Support under the Donor Compnent for Animal disease control (Budget support) ended in December 2011. All the allocated funds for 14/15 are GoU (Budgetary constraints).

(v) Sector Investment Plans

MAAIF

1 Station wagon procured for the Hon Minister MAAIF - the vehicles are mainly required to fast track ATAAS and implementation of the commodity approach; including disease control field activities.

4 Double Cabin pickups procured for MAAIF headquarters (2 for F&A Dept, 2 for Statistics division)

One mini staff van procured for courier services for MAAIF Headquarters

Immediate post construction operations costs for the Kampiringrisa Agriculture Leadership Institute - the training institute is meant to instill mind change among leaders and farmers towards modernizing agriculture; in order to achieve PFA objectives.

Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts. - Water for Agriculture Production is among the key priorities of the Sector DSIP.

Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure - Water for livestock; especially in the water stricken areas of the cattle corridor is a priority of the Ministry under the WFAP FIP.

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Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea - It is the intention of the Ministry to pilot improved production technologies among farmer groups.

30 new small-scale irrigation and water harvesting demonstrations sites developed in: Amolatar, Arua, Buhweju, Bulamburi, Bundibugyo, Bushenyi, Busia, Butambala, Kabarole, Kaliro, Kalungu, Kamwenge, Kanungu, Kibuku, Kiryandogo, Kotido, Kumi, Kyegegwa, Luuka, Lwengo, Lyantonde, Masindi, Mitooma, Mpigi, Nakaseke, Nakasongola, Namayingo, Rakai, Wakiso, and Zombo - this is a Cabinet Directive.

2,500 ha of land procured in Buvuma; Government committed to provide land to the private investor to create nucleus farms for the growing of oil palm in Buvuma and in Kalangala.

1 Office block at Buvuma with a Farmers' Resource Centre.

Fertilizer Store for KOPGT at Kalangala; this is in VODP2 project document undertakings.

Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala; ensuring farmer access roads for easy marketing is one of the priorities of the Ministry in the DSIP.

Open 20km and 30km of Access and Farm roads respectively at Buvuma; ensuring farmer access roads for easy marketing is one of the priorities of the Ministry in the DSIP.

Open 33km at Kalangala

Routine Maintenance of 200km of roads in Kalangala

NAGRC&DB

All the capital purchases are long term investments to help in sustainable solving of the existing national service delivery and production challenges. This therefore justifies the high level of money invested/allocated to each one of them. On average all the capital investments are costing a billion shillings and above.

NAADS

Appropriate allocations will be made depending on the rate of wear and tear of the programme vehicles and other capital equipment.

CDO

About 61% of GOU funds for Vote 155 have been allocated to capital development in order to implement the establishment of CDO's own dressing processing plant, relocate CDO machinery to own premises and also to up-grade seed processing equipment in order to improve quality of planting seed.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	198.0	252.2	208.2	90.2	77.8%	80.8%	80.0%	77.2%
Grants and Subsidies (Outputs Funded)	10.6	13.4	19.5	1.2	4.2%	4.3%	7.5%	1.0%
Investment (Capital Purchases)	46.1	46.6	32.4	25.5	18.1%	14.9%	12.5%	21.8%
Grand Total	254.7	312.3	260.1	116.9	100.0%	100.0%	100.0%	100.0%

1. MAAIF

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- 1 Station wagon procured for the Hon Minister MAAIF
- 4 Double Cabin pickups procured for MAAIF headquarters (2 for F&A Dept, 2 for Statistics division)
- One mini staff van procured for courier services for MAAIF Headquarters
- Immediate post construction operations costs for the Kampiringrisa Agriculture Leadership Institute
- Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts.
- Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure.
- Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.
- 30 new small-scale irrigation and water harvesting demonstrations sites developed in: Amolatar, Arua, Buhweju, Bulamburi, Bundibugyo, Bushenyi, Busia, Butambala, Kabarole, Kaliro, Kalungu, Kamwenge, Kanungu, Kibuku, Kiryandogo, Kotido, Kumi, Kyegegwa, Luuka, Lwengo, Lyantonde, Masindi, Mitooma, Mpigi, Nakaseke, Nakasongola, Namayingo, Rakai, Wakiso, and Zombo
- 2,500 ha of land procured in Buvuma
- Construct boundary roads around the acquired land
- 1 Office block at Buvuma with a Farmers' Resource Centre.
- Fertilizer Store for KOPGT at Kalangala
- Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala
- Open 20km and 30km of Access and Farm roads respectively at Buvuma
- Open 33km at Kalangala
- Routine Maintenance of 200km of roads in Kalangala

2. DDA

In the FY 2014/15 the DDA will undertake the procurement of dairy equipments to be installed at the training school, there will be phase two rehabilitation of the dairy training school, rehabilitation of two milk collection centres will be undertaken, 3 coolers will be procured and distributed to farmers across the country, rehabilitation of the milking palour at the training school in Entebbe, there is plan to put up a multi billion Dairy house at the current location of the headquarters and the design of the structure is nearing completion, funds permitting additional 10 coolers will be procured and distributed to established farmers cooperatives, two vehicles will be procured to enable the operation of the regional offices.

3. NAGRC&DB

The National Animal Genetic Resources Center and Data Bank (NAGRC&DB), investments during the FY 2014/2015 include; Rehabilitation of the hatchery unit at the Livestock Experimental station, procurement of three (3) tractors and related implements together with two (2) double cabin vehicles, installation of a new Liquid Nitrogen Plant at NAGRC&DB head office with production capacity of 80 liters per hour. This

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is the biggest in east Africa. Rehabilitation of The embryo transfer Laboratory at Livestock experimental station, fencing off land equivalent to 20 square miles at the different NAGRC&DB farms. Stocking the poultry breeding unit at LES with 5,000 Kuroiler parent stock birds. Maintaining over 8,000 dairy and beef animals at the different NAGRC&DB Farms, Installation of animal feeds amonofication center/s at Les. Establishing fodder banks and pasture fields at the different NAGRC&DB farms.

4. NARO

More specialised laboratory equipment, field machinery and irrigation machinery. Information Communication Technology System, services and equipment. The rehabilitation of the Regional Cassava Centre of Excellence at NACRRI in Namulonge, Food Bioscience in Kawanda. Procurement and delivery of a Liquid nitrogen Plant. Rehabilitation and construction of offices and laboratories in 4 ZARDIs (Buginyanya, Ngetta, Bulindi,)

5. NAADS SECRETARIAT

In a bid to leverage utilization of ICTs in agriculture, the programme will Design and implement LANs for class A stations and few for class B and class as well as Design and implement secondary /primary power sources to support ICT infrastructure installed at NAADS offices (DNC, SNC);

6. CDO

CDO will continue with Phase 1 of the construction of a new seed processing facility in Pader District for handling processing of cottonseed for planting purposes.

Table S2.7: Major Capital Investments

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 0101 Crops			
<i>Project 1194 Labour Saving tech and mech for agricultral production enhancement</i>			
010177 Purchase of Specialised Machinery & Equipment	Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.	LPO for supply of 20 wheeled tractors with implements issued;	Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.
Total	4,000,000	<i>0</i>	1,300,000
<i>GoU Development</i>	<i>4,000,000</i>	<i>0</i>	<i>1,300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1195 Vegetable Oil Development Project-Phase 2</i>			
010173 Roads, Streets and Highways	Carry out a design study for 160Km of roads in Kalangala and 400Km of roads in Buvuma	N/A	Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala Open 20km and 30km of Access and Farm roads respectively at Buvuma Open 33km at Kalangala Routine Maintenance of 200km of roads in Kalangala

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0101 Crops			
Total	200,000	69,600	800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>200,000</i>	<i>69,600</i>	<i>800,000</i>
010172 Government Buildings and Administrative Infrastructure	1 Fertilizer store constructed for KOPGT in Kalangala	Procurement process for construction of 1 fertilizer store in Kalangala still ongoing	1 Office block at Buvuma with a Farmers' Resource Centre. Fertilizer Store for KOPGT at Kalangala
Total	1,010,000	351,480	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,010,000</i>	<i>351,480</i>	<i>1,000,000</i>
010171 Acquisition of Land by Government	2,400ha of land procured in Buvuma Production of aerial plan for Buvuma	404 Hectares of land in Buvuma processed for payment by the Project Consultants. The total amount of land that has been acquired and is free of encumbrances is now 2,818.9 hectares. 320 hectares of public land valued for compensation. The land is located in Bukambe A and B, Bulondo, Bubere, Nkusi B, Bukimera, Kiisima, Namunyoro, kirigyie and balance from Buyando villages. The land has a total of 140 tenants. Report yet to be produced Land documentation process done for 1,184 hectares. The documentation is for Mabira Land in Kirayita -80 acres, Mukasa Zake in Tome - 518 Acres, 493 acres in Kitiko - Busamuzi, 93 acres in Banga. Documentation is mainly searching for authenticity from the Land offices, processing the legal rights -letters of Administration etc. 220 hectares of public land (Bugongo A and B, Kitiko and Kulwe) surveyed and tenants captured Held 12 land mobilization meetings and tenants negotiations in Bukaali, Buwoya, Namatooke, Kiti ko, Bukambe, Bukimera, Buloba, Bukula, Bulondo and Nkusi villages in Buvuma.	2,500 ha of land procured in Buvuma Construct boundary roads around the acquired land
Total	5,912,483	1,711,855	2,500,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>350,311</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>3,912,483</i>	<i>1,361,544</i>	<i>500,000</i>
Vote Function: 0149 Policy, Planning and Support Services			
<i>Project 0076 Support for Institutional Development</i>			

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0149 Policy, Planning and Support Services			
014979 Acquisition of Other Capital Assets	Construction of Kampilingisa Agriculture Leadership Institute supervised and review meetings held. Renovation of MAAIF offices block in Entebbe	GOU obligations (Certificates and VAT) paid and the construction of an Agriculture Leadership Centre at Kampilingisa, Mpigi district is ongoing.	Immediate post construction operations costs for the Kampiringisa Agriculture Leadership Institute
Total	1,106,520	80,000	900,000
<i>GoU Development</i>	<i>1,106,520</i>	<i>80,000</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters			
014972 Government Buildings and Administrative Infrastructure	Finalise designs and Initiate construction of MAAIF new head quarters in Kampala .	Four design Inception Phase consultative meetings held	Phase 1 of MAAIF Headquarters constructed on Plot No. 2-10 Hamu Road, Bugolobi completed
Total	1,200,000	0	1,200,000
<i>GoU Development</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 142 National Agricultural Research Organisation			
Vote Function: 0151 Agricultural Research			
Project 1138 EAAPP			
015177 Purchase of Specialised Machinery & Equipment	Agric TractorS & its Accessories. Purchase and installation of liquid nitrogen plan and AI equipment	2 tractors delivered. Completed deliveries of semen equipment and nitrogen bank.	Agric Laboratory Equipment.
Total	144,620	0	800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>144,620</i>	<i>0</i>	<i>800,000</i>
015172 Government Buildings and Administrative Infrastructure	EAAPP areas of excellencies rehabilitated	Drawing designs for the CRCOE have been developed.	EAAPP centres of excellencies rehabilitated
Total	2,445,076	0	4,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,445,076</i>	<i>0</i>	<i>4,500,000</i>
Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
015178 Purchase of Office and Residential Furniture and Fittings	NAROSEC- 2 glass fitted book selves procured NaCRRRI - Laboratory furniture & fittings purchased. Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers,	None	Assortment of Office furniture purchased for the secretariat and the PARIs
Total	1,000,000	700,000	700,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>700,000</i>	<i>700,000</i>
015177 Purchase of Specialised Machinery & Equipment	NAROSEC- Necessary equipments & tools procured . NaCRRRI - Laboratory equipment purchased NaFORRI - Specialized Machinery & Equipment for	Awaiting world Bank no objection to procure an assortment of specialised machinery and equipment.	Assortment of labaratory and field equipment purchased for the PARIs

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0151 Agricultural Research	research activities acquired. Kachwekano ZARDI - 1 digital and 1 bench type PH meter procure		
Total	2,000,000	655,000	4,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	2,000,000	655,000	4,000,000
015176 Purchase of Office and ICT Equipment, including Software	Power requirements identified Prerequisite training. ICTspecialists identified and recruited. Infrastructure and equipment procured. Mobile applications , user info needs and Software requirements identified. - ICT infrastructure and eq	None	Assortment of Office and ICT equipment purchased for the secretariat and the PARIs
Total	2,000,000	0	3,600,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	2,000,000	0	3,600,000
015175 Purchase of Motor Vehicles and Other Transport Equipment	NAFORRI - Motor vehicles and Motorcycles - Purchased BUZARDI- 3 vehicle pickups procured; 1 vehicle station Wagon procured; 4 motorcycles procured; 2 generators procured	15 Station wagon vehicles, 3 vans and 2 trucks were delivered	18 vehicles double cabin and 20 other Transport Equipment purchased
Total	1,580,000	0	5,570,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,580,000	0	5,570,000
015172 Government Buildings and Administrative Infrastructure	- Design and development of drawings and bills of quantities for office, laboratories and farm buildings at NACRRI, NAFIRRI, Bulindi ZARDI, Ngetta ZARDI; Rehabilitation of office, laboratories and farm buildings NACRRI, NAFIRRI, Bulindi ZARDI, Nabuin & Ngetta ZARDI	Preparation for engaging a consultant to design and development of drawings and bills of quantities for construction/rehabilitation office,laboratories, farm and field structures are in final stages.	- Building designs developed and submitted for approval - Development and construction of research infrastructure advertised, evaluated and contracts signed
Total	2,000,000	1,350,000	5,768,378
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	2,000,000	1,350,000	5,768,378
Vote: 152 NAADS Secretariat			
Vote Function: 0154 Agriculture Advisory Services			
Project 0903 Government Purchases			
015476 Purchase of Office and ICT Equipment, including Software	Feasibility Study findings finalised and disseminated, Mobile Information System based on Lessons learnt from Serere pilot finalised, Mobile application and associated	- Held a joint NARO and NAADS workshop (for senior management) in Mukono Colline Hotel to discuss results of the 6-months ICT pilot study in Serere District on mobile	ICT Managers recruited to support ICT implementation; Internet connection for 50% stations including Secretariat; Joint ICT Steering Committee meetings undertaken; Joint

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0154 Agriculture Advisory Services	parameters of data set up, 3 MIS Managers recruited, 2 Management Information Systems applications implemented, Enterprise Resources tracking Systems with GIS/GPS and biometrics support implemented, 2 Contracts acquired for implementing generic computer software (PDU info sys, etc), 1 contract done for acquiring computing devices and associated hardware, 1 contract done for implementing mobile equipment, 1 data consolidation and recovery system set up, 1 Communications infrastructure for data, voice, internet established, 60 power source units for NAADS offices of DNCs and SNCs provided, 2 Internet bundle for class A stations, and few class B stations/offices (DNC, SNC), 40 LANs for the class A stations and the few class B stations (DNC, SNC) implemented, Data/ information for upload to systems, mobile, web-portals, user manuals, and other documentations prepared and formatted, 3 Training sessions on Change management for re-engineered processes, popularisation of NFCC, PIM, Brochures, etc conducted, Licenses and maintenance of various hardware and software (OSL, Oracle, antivirus, network monitoring tools, data storage and recovery, etc) acquired; Change management for re-engineered processes undertaken;	application in agricultural advisory services. - Implemented the higher level platform for Microsoft applications (Exchange, OS for server and client, Hyper-V, etc), server room power distribution and re-alignment, and enhanced security implementation and configuration (DHCP, CISCO Firewall, and refined routing). - Continued facilitation in the design, re-development and fine-tuning of the key component of the NAADS website i.e. members agricultural portal. - Carried out the national-wide feasibility study to determine agricultural information needs for all beneficiaries of NARO and NAADS in the 9 agro-ecological zones in the districts of Kabale, Mbarara, Mukono, Tororo, Soroti, Lira, Arua, Hoima, and Kabarole. - Developed ToRs for the procurement of an online eProcurement system that will enhance existing system in use. - Contracts management for the ICT pilot in Serere district. A report with scale up recommendation was delivered and shared out to the NARO and NAADS management. - Re-alignment and re-configuration of the National Farmers Call Centre running on CISCO platform. The platform operated by three (3) Agents is being tested and refined before launch. In close partnership with Makerere University, NAADS shall integrate the existing NFCC with the Agricultural Innovation System Brokerage Association (AGINSBA) of Makerere University for enhanced services. The AGINSBA shall provide an IVR and Web-based SMS Systems under an MoU arrangement. - Implementation of the E1 link in support of National Farmers Call Centre. The link can support 256 calls (in-coming/out-going) at once.	NARO/NAADS ICT Committee meetings undertaken; Agricultural information for farmers and stakeholders disseminated; MIS Application implemented; Identified software application developed and implemented; Knowledgebase data and information collected, and consolidated; ICT Infrastructure and equipment developed and implemented; LANs for class A stations and few for class B and class implemented; Secondary /primary owner sources to support ICT infrastructure installed at NAADS offices (DNC, SNC) established; Technical study to determine IT service maturity levels for efficiency in service delivery undertaken; Key processes for improvement of IT service management at NAADS developed; National Farmers Call Centre for better and quality services maintained.
Total	4,871,640	0	3,882,000
<i>GoU Development</i>	<i>4,871,640</i>	<i>0</i>	<i>3,882,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 155 Uganda Cotton Development Organisation			
Vote Function: 0152 Cotton Development			
<i>Project 1219 Cotton Production Improvement</i>			

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Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0152 Cotton Development				
015272 Government Buildings and Administrative Infrastructure	Procurement of construction services and commencement of construction of structures.	- Completed designing of structures and compiling bills of quantities. - Procurement of construction services for perimeter fence, borehole and seed processing facilities was initiated. - Site visit and pre-bid meeting conducted with potential bidders as part of the bidding process.	Continued and complete construction of buildings and structures under Phase 1.	
Total	1,900,000	539,910	2,076,000	
<i>GoU Development</i>	<i>1,900,000</i>	539,910	<i>2,076,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	11.352	34.204	7.661	30.786	25.460	39.979
0102 Animal Resources	17.730	30.188	7.336	23.412	28.646	19.000
0149 Policy, Planning and Support Services	9.624	19.171	4.129	21.967	24.297	18.000
Total for Vote:	38.706	83.563	19.126	76.164	78.403	76.979
Vote: 121 Dairy Development Authority						
0155 Dairy Development	3.991	5.044	0.760	5.044	5.449	6.101
Total for Vote:	3.991	5.044	0.760	5.044	5.449	6.101
Vote: 122 Kampala Capital City Authority						
0105 Urban Commercial and Production Services	0.737	1.348	0.374	1.348	1.564	1.637
Total for Vote:	0.737	1.348	0.374	1.348	1.564	1.637
Vote: 125 National Animal Genetic Res. Centre and Data Bank						
0156 Breeding and Genetic Development	0.000	4.050	0.834	4.050	4.445	4.889
Total for Vote:	0.000	4.050	0.834	4.050	4.445	4.889
Vote: 142 National Agricultural Research Organisation						
0151 Agricultural Research	33.716	85.875	25.040	120.397	64.460	69.342
Total for Vote:	33.716	85.875	25.040	120.397	64.460	69.342
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	42.448	47.119	2.194	77.119	89.716	93.532
Total for Vote:	42.448	47.119	2.194	77.119	89.716	93.532
Vote: 155 Uganda Cotton Development Organisation						
0152 Cotton Development	3.293	6.533	1.046	5.991	7.017	7.691
Total for Vote:	3.293	6.533	1.046	5.991	7.017	7.691
Vote: 160 Uganda Coffee Development Authority						
0153 Coffee Development	2.879	21.136	3.233	22.187	25.244	27.253
Total for Vote:	2.879	21.136	3.233	22.187	25.244	27.253
Vote: 500 501-850 Local Governments						

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
0181 Agriculture Advisory Services	127.958	131.247	41.507	131.250	126.185	126.964
0182 District Production Services	17.900	19.463	3.562	19.460	43.617	59.281
Total for Vote:	145.859	150.710	45.069	150.710	169.802	186.245
Total for Sector:	271.630	405.379	97.676	463.010	446.099	473.667

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

In FY 2014/15; the sector has been allocated UGX: 430.001 billion; of which UGX 62.092 billion to wages; UGX:62.856 billion to non-wage recurrent activities; UGX: 190.173 billion to the Domestic development budget component; and UGX: 92.173 billion is expected from the donor budget support component;. UGX 22.237 billion is expected to be collected from non tax revenue sources.

(ii) The major expenditure allocations in the sector

According to the September 2013 MTEFs communicated by PS/ST, the sector was allocated an MTEF of UGX: 430.001 billion; (excluding taxes and arrears but including Non tax revenue) out of which:

- UGX:30.786 billion was allocated to the Crops vote function. This will mainly promote activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; and promotion of palm oil and oil seed crops and processing in Kalangala and eastern Uganda respectively.

- UGX:23.412 billion was allocated to the animal vote function; to mainly purchase animal vaccines for disease control; avail improved animal genetic breeds and fish fingerings on the market; and also promote the use of improved pastures and sustainable fisheries activities in the country.

- UGX: 21.967 billion was allocated to the vote function of Support services to ensure value for money, proper accountability and M&E of sector activities. The funds will also be used to ensure implementation of the sector staff structure and inter institutional/agency linkages; plus commencement of construction of MAAIF headquarters in Kampala.

- UGX:5.044 billion was allocated to the vote function of Dairy development to enable DDA undertake its mandatory activities.

- UGX: 1.348 billion was allocated to take care of the Urban Commercial and Production Services in Kampala.

- UGX: 4.050 billion was allocated to the animal breeding and genetic development vote function

- UGX: 117.388 billion was allocated to the research vote function to promote agriculture research of especially the national priority commodities.

- UGX: 47.119 billion was allocated to the NAADS Secretariat for national level technology development and promotion through Public private partnership; focusing on the commodity approach for both export and food security enterprises (Tea, Fish, Coffee, Horticulture, Goats, Citrus; Food crops -Cassava, Maize , Rice, Banana ,Beans, Dairy, Beef).

- UGX: 5.991 billion (including cess) allocated to the vote function of cotton development.

- UGX: 22.187 billion (including cess) was allocated to the vote function of coffee development.

- UGX: 150.710 billion was allocated for the agriculture conditional grants to the local governments (NAADS and Production and Marketing Grant).

Section 3: Agriculture Sector

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

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Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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

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

1. REQUIRED ADDITIONAL RESOURCES TO ENSURE AVAILABILITY OF SEED, PLANTING, STOCKING AND BREEDING AT HOUSEHOLD LEVEL

This has been a challenge since FY 2012/13, Government prioritized the need to avail inputs (seeds, planting materials, breeding/stocking materials, fish fingerings, farm implements and fertilizers) to farmers in FY 2013/14 and in the medium term as strategic interventions for increased production and productivity of priority commodities. The required funding is UGX881.96 billion; the available is UGX: funding in FY 2014/15 is 67.0 billion; creating a funding gap of UGX: 816.96 billion in the medium term.

2. FOOT AND MOUTH DISEASE OUTBREAKS AND THEIR EFFECT ON MILK AND BEEF PRODUCTION

Although Government took drastic measures to contain Foot and Mouth Disease outbreaks in Ntungamo, Kiruhura and Rukungiri districts. The quarantine affected the marketing of milk in the South-western Region. There is therefore need to source for financial resources to undertake intensive farmers' sensitization on animal health, animal feeding and management of dairy cattle so as to reduce mortality rates and increase milk productivity. MAAIF has a funding gap of 12.0 billion Uganda shillings to undertake an annual full vaccination of all animals in the FMD prone districts.

3. EFFECTS OF BANANA BACTERIAL WILT

Banana Bacterial Wilt, and other diseases like fusarium wilt, Nematodes and other pest attacks; coupled with climate variability, continue to affect and threaten the banana industry development in all the banana growing areas of Uganda. Through support from the World Bank under the ATAAS Project; MAAIF is undertaking BBW prevention sensitization campaigns. UGX: 4.0 billion is a funding gap that is required to supplement the support from the World Bank. Continued effort to combat the disease is required to address the spread of BBW so as to ensure food security, nutrition and income security.

4. THE SECTOR MTEF NOT REFLECTING THE OUTCOMES OF THE MARCH 2012 STATE HOUSE ZONAL CONFERENCES ON POVERTY ALLEVIATION AND ENTERPRISE SELECTION

This has been a challenge since FY 2012/13; a national action plan was developed with a resource envelop requirement of UGX: 1.4 trillion in the short and medium term; with interventions that were prioritized to be undertaken immediately. This raised high expectations in districts which unfortunately has not been met due to budgetary constraints.

5. IMPLEMENTATION OF MAAIF STAFF STRUCTURE IN LOCAL GOVERNMENTS:

Government continues to undertake steps towards moving to a single spine agriculture extension system. The report from the technical team Chaired by NPA was presented to the Committee of Ministers and a Cabinet is yet to give a final policy direction on the implantation modalities. This will have an effect on the staffing structure in the local governments in the short run.

6. IMPLEMENTATION OF MAAIF STAFF STRUCTURE AT HEADQUARTERS

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This has been a challenge since FY 2013/4; MAAIF continues to implement the new headquarter staff structure. In FY 2013/14, new departments have been created and substantive Heads of Departments promoted; including the Department of Crop Inspection and Certification; the Department of Entomology; the Fisheries Resources Management and Development; and the statistics division was fully staffed with 01 Assistant Commissioner, 01 Principal Statistician and 02 Senior Statisticians and 12 Statisticians. A number of staff have also been promoted to more senior positions and new ones appointed. However, according the MTEF projections for FY 2014/15, the non –wage recurrent budget item of MAAIF has remained constant i.e not catered for the newly created units, departments and directorates.

7. UNFUNDED PRESIDENTIAL PLEDGES AND CABINET COMMITMENTS

This has been a challenge for several years; the Presidential Pledges/directives and Cabinet decisions to the sector require financial resources to be implemented. These include setting up of animal handling grounds at boarder posts, the restocking of the Aswa ranch, rehabilitation and stocking of Rubona Stock Farm, provision of dairy cattle to certain categories of households; provision of water for agriculture production facilities in various parts of the country; among others.

8. RETENTION OF NON TAX REVENUE (NTR) AND ESTABLISHMENT OF A DAIRY DEVELOPMENT FUND

This has been an issue of concern by both MAAIF and Parliament for several years; there is need to review the required legal framework so as to allow DDA retain its NTR; which will enable the development of the Dairy sector as per the Dairy Industry Act of 1998; instead of remitting it to the Consolidated Fund. Preliminary

9. LOW REMUNERATION (SALARIES FOR SCIENTISTS IN THE SECTOR AGENCIES

The sector salary structures for professional scientists (in MAAIF, NARO,DDA,NAGRC&DB, CDO,UCDA and Local Governments) continue to be low and non-attractive compared to their counterparts in the region. This often creates a big turn offer of scientists for often move on to the private sector for greener pastures; thus creating unnecessary staffing gaps.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0103 Crops</i>	
Output: 0101 03 Crop production technology promotion	
Funding Requirement (US\$ Bn): - Establishment of aquaculture parks.	<i>With the regional and global climate changes; and the increase value of both rural and burn land in Uganda. It is important to increase the yield per hectare of land. The can be attained through increased sustainable land management practices and promotion of use of fertilizers.</i>
Output: 0101 04 Crop pest and disease control measures	
Funding Requirement (US\$ Bn): N/A	<i>Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors</i>
Output: 0101 52 Provision for PMA Secretariat	
Funding Requirement (US\$ Bn): N/A	<i>MAAIF needs to strenghten its capacity to provide economic, finanical and business advice and analysis on policy issues.</i>
Output: 0101 71 Acquisition of Land by Government	
Funding Requirement (US\$ Bn): - The funds earmarked for EIA was a one-off in FY 2013/14	<i>Government made commitment to the investors to provide the needed land for oil palm production through the Vegatable Oil Development Project. This is precondition to flow of funds for the implementation of the project activities</i>
Output: 0101 82 Construction of irrigation schemes	
Funding Requirement (US\$ Bn): - There is increased emphasis on provision of small scale irrigation at farm level.	<i>Currently less than 5% of irrigable land is under irrigation and another 50,000 ha of land is under informal rice irrigation in Eastern Uganda. This clearly demonstrates that irrigation potential is not being utilised and the</i>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p><i>reported yields on the schemes are low. The country is also experiencing adverse climatic changes as evidenced by the recent floods in Eastern and Northern regions that have constrained production and productivity of crops. Investment in irrigation would increase and guarantee regular supply of water for crop production.</i></p>
<p><i>Vote Function: 0104 Animal Resources</i></p>	
<p>Output: 0102 04 Promotion of sustainable fisheries Funding Requirement (US\$ Bn): - Effective control, regulation and management of fisheries resources</p>	<p><i>The commodity approach strategy is one of the key priorities for the sector in 2014/15. Beef cattle, Dairy cattle and Fish are among the priority commodities; thus the need to ensure increased availability of animal breeds and fish fingerings.</i></p>
<p>Output: 0102 05 Vector and disease control measures Funding Requirement (US\$ Bn): N/A</p>	<p><i>The ministry cannot undertake full vaccination of animals against major diseases due to budgetary constraints. MAAIF only attends to containing of emergency outbreaks through selective vaccination exercises. This undermines full containment of the major animal diseases.</i></p> <p><i>The staff in the District Production Department are very instrumental in the livestock vector and disease control in their respective localities. Thus the need to hasten implementation of the new Production Department staff structures by every district.</i></p>
<p>Output: 0102 52 Animal breeding and genetic development (NAGRIC) Funding Requirement (US\$ Bn): N/A</p>	<p><i>NAGRC&DB is now an independent vote; separate from vote 010 (MAAIF)</i></p>
<p>Output: 0102 53 Dairy Development and Regulation (DDA) Funding Requirement (US\$ Bn): N/A</p>	<p><i>DDA is now an independent vote; separate from vote 010 (MAAIF)</i></p>
<p>Output: 0102 82 Dam Construction (livestock) Funding Requirement (US\$ Bn): - Increased coverage of livestock facilities in cattle corridor and pastoral areas</p>	<p><i>Water is a key input to livestock production. Water shortages in the cattle corridor and pastoral areas has led to pastoralism and its associated problems including spread of diseases. The existing cattle watering facilities constructed in the 1960s and early 1990s are insufficient to match the current livestock population. Most of them are desilted and need urgent desilting. Some are where they are inaccessible due to commercialisation of livestock production. This creates the need for the construction of new ones where they can be accessed by livestock. Under the NON ATAAS DSIP Implementation process; bankable project proposals were developed to increase the availability of water for livestock in the country.</i></p>

Section 3: Lands, Housing and Urban Development 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*

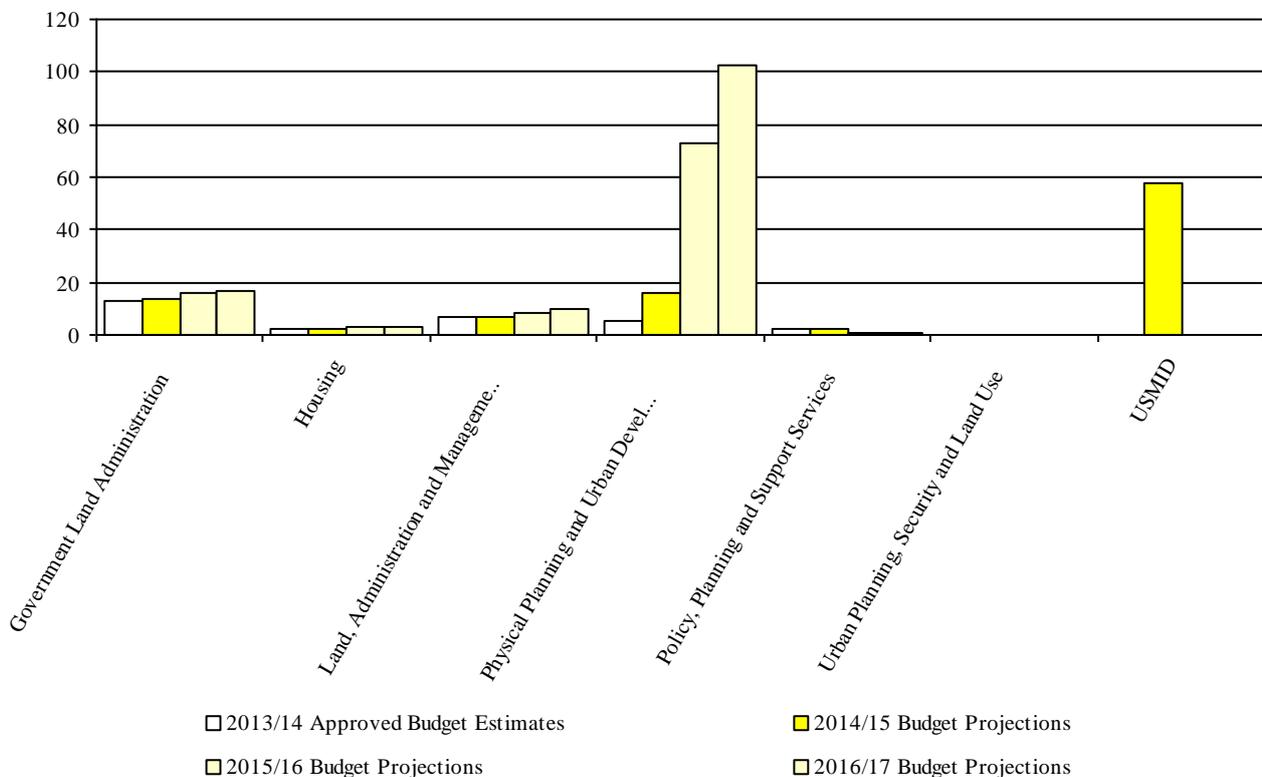
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	2.167	3.970	0.696	3.970	3.970	5.068
	Non Wage	5.347	7.311	1.619	7.311	8.006	8.326
Development	GoU	16.228	16.025	4.160	17.025	19.919	20.715
	Ext. Fin.	0.000	2.686	0.000	70.815	70.085	99.086
GoU Total	23.742	27.306	6.475	28.306	31.895	34.109	
Total GoU+Ext Fin. (MTEF)	23.742	29.991	6.475	99.121	101.980	133.195	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>1.396</i>	<i>0.294</i>	<i>1.196</i>	<i>1.315</i>	<i>1.447</i>	
Grand Total	23.742	31.387	6.181	100.316	103.295	134.642	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Lands, Housing and Urban Development Sector

(ii) Sector Contributions to the National Development Plan

Under Land Administration and Management, the strategic objectives include:-

1. Creation of an inclusive and pro-poor policy and legal framework for the land sector; putting land resources to sustainable productive use;
2. Improving livelihoods of poor people through a more equitable distribution of land access and ownership, and greater tenure security for vulnerable groups;
3. Increasing availability, accessibility, affordability and use of land information for planning and implementing development programmes;
4. Establishing and maintaining a transparent, accountable and easily accessible institutions and systems for decentralised delivery of land services.

Under Physical Planning and Urban Development, the objectives include:-

- Attaining orderly and sustained growth of urban and rural areas;
- Ensuring a well regulated and controlled land use;
- Enhancing public awareness on planned urban and rural development.

These contribute to NDP in terms of enhancing the availability and quality of gainful employment.

Under Housing the strategic objectives are:-

- To provide overall guidance to the housing sector;
- Improving the quality of housing in Uganda;
- Increasing home ownership;
- Improving the security of housing tenure for all especially the vulnerable in society; and
- Increasing public awareness on human settlements development.

These VF objectives contribute to NDP objective of promoting sustainable population and use of the environment and natural resources.

Under Government Land Administration the strategic objectives are;

- Resolve all historical land holding injustices in the Country;
- Ensure that all government land is titled and secure;
- Put government land to sustainable productive use.
- These vote function objectives contribute to NDP objective of increasing household incomes and promoting equity.

(iii) Medium Term Sector Policy Objectives

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

1. *Efficient and effective administrative systems and management;*
2. *Security of Land tenure and productive use of land resources;*
3. *Efficient, effective and sustainable physical planning and urban development;*
4. *Improved housing quality and increased housing stock that meets the housing needs of the population; and*
5. *Well planned and managed construction of public and private housing estates.*

(iv) Summary of Sector Performance

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

Outcome 1: Security of land tenure and productive use of land resources

- 4 land related laws, regulations and guidelines (survey Bill, LIS Bill, Registration Of Titles Act and Land regulations, formulated & implemented; National Land Policy(NLP) gazetted;

Section 3: Lands, Housing and Urban Development Sector

- 400 Certificate of lease title and 800 Certificate of freehold issued;
- 1,100 Certificate of Mailo title issued;
- 5,112 Mailo land transactions registered;
- 2,556 mailo land transactions registered; 852 leasehold land transactions registered;
- 24 court cases handled; 500 lease documents handled; 6 Ministry Zonal land offices monitored and evaluated;
- 1 Technical meetings to establish the International boundaries held; Rwanda/Uganda.
- 1500 sets of Deed plans from Ministry Zonal Offices (MZO's) approved; -1500 sets of Deed plans from Non affiliated MZO's districts produced and approved; 50 sets of technical data and Instructions to Survey issued to private surveyors; 10 Geodetic control points established in Wakiso District; - Survey and Mapping activities supervised in 2 districts of Sembabule and Kiruhura; - Surveyors forum coordinated.
- 2 Topographic maps reprinted; 6 Ministry Zonal Offices equipped together with NLIS; 500 Tittles scanned and entered into the LIS database.

Outcome 2: Orderly development of urban and rural areas

- Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde and Kyenjojo districts monitored and inspected for compliance to the LU regulatory frame work
- Ten (10) districts monitored and supervised in physical planning needs
- 2 staff trained in Modern Urban management practice
- Draft National Urban Policy in Place;
- Draft urban solid waste management guidelines in place

Outcome 3: Adequate housing for socio-economic development

- Final Draft housing Policy in place;
- 30 condominium properties registered (KAR road in Kampala);
- 47 pools houses sold/divested
- Stakeholder consultations of the real estate policy carried out.
- Awareness campaign on earth quake disaster management carried out;

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Security of land tenure and productive use of land resources

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: Security of land tenure and productive use of land resources</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of population with access to land	()		()
% of occurrence of land disputes	16 (2010)	17	20 (2010)
% of land that is surveyed and registered	10 (2008)	11	15 (2008)

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

- 1,100 Certificate of Mailo title issued;
- 5,112 Mailo land transactions registered;
- 2,556 Mailo land transactions registered;
- 852 Leasehold land transactions registered;
- 24 court cases handled;
- 500 lease documents handled;
- 6 Ministry Zonal land offices monitored and evaluated;
- 1 Technical meetings to establish the International boundaries (Rwanda/Uganda) held;

Section 3: Lands, Housing and Urban Development Sector

- 1500 sets of Deed plans from Ministry Zonal Offices approved;
- 1500 sets of Deed plans from Non-affiliated MZO districts produced and approved;
- 50 sets of technical data and Instructions to Survey issued to private surveyors;
- 10 geodetic control points established in Wakiso District;
- Survey and Mapping activities supervised in 2 districts of Sembabule and Kiruhura;
- Surveyors forum coordinated;
- 2 Topographic maps reprinted;
- 6 Ministry Zonal Offices equipped together with NLIS;
- 500 Tittles scanned and entered into the LIS database;
- Sensitization on land related issues carried out in 2 Districts;
- Land Amendment Act 2010 implemented and disseminated in 4 Districts;
- Developed 3 (Three) topographic databases for the districts of Kiruhura, Masaka and Lwengo for generation of maps.
- Created centralized databases for 2 (Two) districts which have been integrated into national topographic database.
- Created and produced 27 (Twenty Seven) thematic maps (maps on a particular topic e.g. Administrative units, Education, Health, Population, Tourist, Agriculture and Industry, Recreation, Religious, and Transportation).
- Disseminated the above thematic maps to 3 districts.
- Sensitized district officials in the use of thematic maps, to make them familiar in the use of the maps.
- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;
- ToRs for the consultant to develop Systematic Demarcation strategy developed;
- Progressive report on residual activities of Systematic demarcation Mbale, Kibale and Ntungamo produced;
- Verification Report on cadastral data produced;
- 3 District Land Boards (DLBs) (Buliisa, Kaabong and Nwoya) trained;
- Capacity building in 11 customer care support and 2 receptionists and 21 ICT officers;
- Training of Surveyors and cartographers under MZO;
- Report on capacity building of 7 staff LIS produced;
- Technical and operation reports on LIS produced;
- 6 Talk shows(WBS, KFM, Bukedde FM, Equator FM and Simba), 4 newspaper articles (on physical planning standards & guidelines, NLP, LIS, Microfilms), 20,000 copies, booklets("What the law says on illegal eviction-3,000"; "Posters on Benefits of LIS-5,000"; Procedures under LIS-5,000; Statutory instruments on Busulu 3,000" Land Amedment Act-3,000; Clients Charter-1,000);

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

<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Outputs:</i>	National Land Policy disseminated to 40 districts; Land related laws, regulations and guidelines reviewed and harmonised;	-4 land related laws, regulations and guidelines (survey Bill, LIS Bill, Registration of Titles Act and Land regulations) formulated & implemented; -National Land Policy (NLP) gazetted;	National Land Policy disseminated to 40 districts; -4 Land related laws, regulations and guidelines (Survey Act, LIS Act, Registration Of Titles Act, Land regulations) formulated, harmonised & implemented;
<i>Performance Indicators:</i>	Status of the five land related laws, regulations and guidelines handled		
			4 Land related laws, regulations and guidelines (Survey Act, LIS Act, Registration Of Titles Act, Land regulations)

Section 3: Lands, Housing and Urban Development Sector

<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Number of districts where the National Land policy and implementation guidelines are disseminated	40	0	40
<i>Output Cost (US\$ bn):</i>	<i>1.381</i>	<i>0.394</i>	<i>1.381</i>
Output: 020102	Land Registration		
<i>Description of Outputs:</i>	-800 certificates of leasehold titles issued; - 6,000 certificates of freehold titles processed; -4,000 Certificates of Mailo titles processed; -30,000 Mailo land transactions registered; - 1,200 lease documents processed;	-400 Certificate of lease title issued; -800 Certificate of freehold issued; -1,100 Certificate of Mailo title issued; -5,112 mailo land transactions registered; -2,556 mailo land transactions registered; -852 leasehold land transactions registered; -24 court cases handled; -500 lease documents handled; -6 Ministry Zonal land offices monitored and evaluated;	-800 certificates of leasehold titles issued; - 6,000 certificates of freehold titles processed; -4,000 Certificates of Mailo titles processed; -30,000 Mailo land transactions registered; - 1,200 lease documents processed;
<i>Performance Indicators:</i>			
Number of leases processed	1200	500	1200
Number of land transactions registered	300000	8521	30000
Number of titles issued	10800	2300	10800
<i>Output Cost (US\$ bn):</i>	<i>0.381</i>	<i>0.040</i>	<i>0.381</i>
Output: 020104	Surveys and Mapping		
<i>Description of Outputs:</i>	2,000 Deed plans approved; 40 Geodetic control points established; 3 Technical meetings to establish international border boundaries held; 8 Topographic maps reprinted;	- 1 Technical meetings to establish the International boundaries held; Rwanda/Uganda; - 1500 sets of Deed plans from Ministry Zonal Offices approved; -1500 sets of Deed plans from Non affiliated MZOs districts produced and approved; -50 sets of technical data and Instructions to Survey issued to private surveyors; - 10 Geodetic control points established in wakiso District; - Survey and Mapping activities supervised in 2 districts of Sembabule and Kiruhura;	-2000 sets of Deed plans from Non affiliated MZOs districts produced and approved; - 40 Geodetic control points established; - 3 Technical meetings to establish the International boundaries held;

Section 3: Lands, Housing and Urban Development Sector

<i>Outcome 1: Security of land tenure and productive use of land resources</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		- Surveyors forum coordinated;		
		- 2 Topographic maps reprinted;		
<i>Performance Indicators:</i>				
Number of meetings held to establish the international border boundaries	4	1	3	
Number of geodetic control points established	40	10	40	
Number of deed plans approved	2000	1500	2000	
<i>Output Cost (US\$ bn):</i>	<i>1.268</i>	<i>0.314</i>	<i>1.268</i>	
Output: 020106	Land Information Management			
<i>Description of Outputs:</i>	6 Ministry Zonal Offices equipped together with NLIS;	6 Ministry Zonal Offices equipped together with NLIS;	6 Ministry Zonal Offices equipped together with NLIS;	
	Tittles scanned and entered into the LIS database;	500 Tittles scanned and entered into the LIS database;	850 Tittles scanned and entered into the LIS database;	
<i>Performance Indicators:</i>				
Number of titles sorted, scanned and entered into LIS database	800	500	850	
Number of ministry zonal offices equipped to handle land information system	6	6	15	
<i>Output Cost (US\$ bn):</i>	<i>2.676</i>	<i>0.558</i>	<i>2.676</i>	
Vote: 156 Uganda Land Commission				
<i>Vote Function:0251 Government Land Administration</i>				
Output: 025101	Regulations & Guidelines			
<i>Description of Outputs:</i>	The land fund regulation Printed and published ;	Land Fund Regulations were approved by Cabinet and amendments are being made by	2000 copies of the land fund regulations printed and published;	
	Uganda Land Commission Bill drafted and stake holders consulted.	First Parliamentary Council Principles of ULC Bill was approved by Cabinet and First Parliamentary Council is in the process of drafting the Bill	Develop Land Fund Regulations guidelines	
			The public sensitised about land fund regulations	
			Consultations made on Uganda Land Commission Bill	
<i>Performance Indicators:</i>				
Status of Uganda Land Commission Bill			5. The Bill under Cabinet for Approval	
<i>Output Cost (US\$ bn):</i>	<i>0.069</i>	<i>0.014</i>	<i>0.075</i>	
Output: 025103	Government leases			
<i>Description of Outputs:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	158 leases were issued by Government Collected 1.4bn NTR	Issue 500 government leases; Collect UGX 4 bn NTR.	
<i>Performance Indicators:</i>				
No. of lease applications processed	600	158	500	
Amount of NTR collected (US\$ bn)	4	1.4	4	

Section 3: Lands, Housing and Urban Development Sector

<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.154	0.009	0.154
Output: 025104	Government Land Inventory		
<i>Description of Outputs:</i>	Plan to process 60 government land titles.	3 Government land titles processed	Plan to process 40 government land titles.
<i>Performance Indicators:</i>			
Number of Government land titles processed	60	3	40
Number of bonafide occupants registered	1,750	0	1,000
<i>Output Cost (US\$ bn):</i>	0.341	0.049	0.525
Output: 025105	Government property rates		
<i>Description of Outputs:</i>	Plan to pay 1 urban council.	Nil	Plan to pay 7 urban council.
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4,000	1,230	4,000
<i>Output Cost (US\$ bn):</i>	0.050	0.002	0.050

* Excludes taxes and arrears

2014/15 Planned Outputs

- NLP&NLP materials disseminated to 80 Districts;;
- Land related Laws (Registration of Tittles Act, LIS Act, Survey Act, Surveyors Registration Act, and Land Acquisition Act) regulations and guidelines formulated & implemented;
- 20 Districts received National Land Use Policy & National Land Use Policy materials;
- Land (Amendment) Act 2010 implemented and disseminated in 22 districts;
- LIS work plan for next phase LIS Roll Out produced
- Routine capacity building on LIS conducted;
- Technical Reports on LIS Implementation produced
- LIS monitoring and evaluation carried out and reports produced
- Information on land management and administration disseminated;
- Public awareness on the benefits of CCOs and COs carried out in 22 districts;
- Certificates of Customary Ownership issued in 6 districts;
- 30,000 transactions under the LIS in MLHUD Headquarters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA registered;
- Technical and operation reports on LIS produced;
- Land information System maintained;
- Land Sector Strategic Plan II implemented;
- Public sensitized on land rights and other land related matters conducted;
- 14, 000 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) done;
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;
- Supervision of land acquisition for 50 infrastructure projects e.g. way leaves, Kalangala, hydro power stations, Albertine Graben etc) undertaken;- Assistance and supervision in determination of compensation rates for 111 districts and KCCA done;
- Monitoring, evaluation and supervision of activities of land management institutions in 20 districts and 6 Ministry Zonal Offices undertaken;
- 6,000 cases of technical guidance & assistance to land management institutions, stakeholders and the general public provided;
- Induction & training of 10 DLBs, 80 ALCs and 60 recorders undertaken;

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- Mediation, arbitration & other ADR conducted;
- Sensitization on public land rights & obligations in 10 districts done;
- 3 Technical meetings to survey and demarcate International boundaries held;
- Survey of Uganda/Rwanda boarder carried out;
- 2000 sets of Deed plans from Non affiliated MZO districts produced and approved;;
- 200 sets of technical data and instructions to Survey issued to private surveyors;
- 40 geodetic control points established;
- Survey and Mapping activities supervised in 8 districts
- EALSC examination coordinated;
- 8 Topographic maps reprinted;
- 6,000 freehold certificate of title, 4,000 Mailo certificate of title and 800 Leasehold certificate of title issued;
- 32,000 Mailo land transactions registered;
- 13,000 leasehold land transactions registered;
- 1,200 lease documents handled;
- 80 Court cases handled;
- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;
- Systematic Demarcation strategy developed;
- Report on overlapping surveys for LIS produced;
- Verification Report on cadastral data produced;
- 10 Staff trained on land related courses;
- LC courts in 10 districts trained in land dispute resolution mechanisms;
- Seven (7) Ministry Zonal Offices in districts of Arua, Gulu, Lira, Masindi, Kibaale, Kabarole, and Mbale operationalised;
- Administrative mechanism to record and control Real Estate Agents who access to the Land Registry put in place;

Medium Term Plans

- Dissemination of Land Amendment Act 2010
- Review of the Land Regulations, Land acquisition and mortgage Acts
- Finalization and implementation of the Land Sector strategic plan
- Review of the Registrar of Titles Act, LIS, Survey Act, and Surveyors registration Act.
- Dissemination of the National Land Policy.
- Processing and Issuance of Titles
- Survey of International Boundaries(Uganda/Rwanda,Democratic Republic of Congo,Kenya,South Sudan,Tanzania) and internal borders
- Ensure Quality Surveys in the country (Establishment of Geodetic control points ,supervision and Quality assurance of surveyors' work)
- Provision of basic Mapping data and information (Production of topographic and thematic maps);
- To provide sufficient information towards boundary dispute resolution.(Production of the Job record Jackets)
- Rollout and Implementation of Land information system in remaining 15 zonal offices.
- Digitization of the Land records and land registration operations in the country.
- Retooling, equipping and operationlisation of remaining 15 Ministry zonal offices
- Support to decentralized land administration institutions(ALCs,DLBs,LC courts)
- Reinstating and capacity building of Land tribunals
- Timely property valuations

Actions to Improve Outcome Performance

- Sensitization of the public about land laws;
- Training of Land Management Institutions on existing Land Laws;
- Dessemination and implementation of the National Land Policy.
- Continue with review of existing laws;

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- Dissemination of Land Amendment Act 2010
- Review of the Land Regulations, Land acquisition and mortgage Acts
- Finalization and implementation of the Land Sector strategic plan
- Review of the Registrar of Titles Act, LIS, Survey Act, and Surveyors registration Act.
- Dissemination of the National Land Policy.
- Processing and Issuance of Titles
- Survey of International Boundaries(Uganda/Rwanda, Democratic Republic of Congo, Kenya, South Sudan, Tanzania) and internal borders
- Ensure Quality Surveys in the country (Establishment of Geodetic control points ,supervision and Quality assurance of surveyors' work)
- Provision of basic Mapping data and information (Production of topographic and thematic maps);
- To provide sufficient information towards boundary dispute resolution.(Production of the Job record Jackets)
- Rollout and Implementation of Land information system in remaining 15 zonal offices.
- Digitization of the Land records and land registration operations in the country.
- Retooling, equipping and operationlisation of remaining 15 Ministry zonal offices
- Support to decentralized land administration institutions(ALCs,DLBs,LC courts)
- Reinstating and capacity building of Land tribunals
- Timely property valuations

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

<i>Sector Outcome 1: Security of land tenure and productive use of land resources</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
-Implement the Land Information system. Continue with the operationalisation of the 6 Ministry Zonal offices.	Land Information system rolled to Wakiso, Masaka, Mbarara, Mukono, Jinja, KCCA, Entebbe, National Land Information Center.	-Roll out the Land information system to 21 Ministry Zonal offices; -	Implement the Land information system;
-Review the existing land related laws ; -Enact new land related laws; -Partner with other agencies of government to enforce the land laws;	- Engage Government and Non-Government in implementation of land laws and policies;	-Sensitization of the public about land laws; -Training of Land Management Institutions on existing Land Laws;	- Continue with review of existing laws; - Enactment of new laws for the sector.
Vote Function: 02 03 Housing			
Engage development partners or government to construct affordable houses for civil servants particularly teachers and medical workers.	Construction of Medical Workers in Mulago commenced;	-Implement the Public servant housing project(s);	- Promote Public Private Partnerships in housing; - Review existing laws on mortgages; - Implementation of the housing & real estate policies;
Vote: 156 Uganda Land Commission			
Vote Function: 02 51 Government Land Administration			
Land Fund regulations printed and published	Land Fund Regulations were approved by Cabinet and amendments are being made by First Parliamentary Council	Land Fund Regulations guidelines developed and the public sensitised about them	Review plans and continue it's implementation.

(ii) Outcome 2: Orderly development of urban and rural areas

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: Orderly development of urban and rural areas</i>

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Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Level of Compliance to physical development plans	0		0
% of urban population living in slums and informal settlements	60% (2008)	61	70 (2008)
% of urban households situated below the poverty line	0		0
% of population living in urban areas	0		0
% of population living in rural areas	0		0
% of occurrence of land disputes	16 (2010)	17	20 (2010)

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

- Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde and Kyenjojo monitored and inspected for compliance to the LU regulatory framework
- 2 staff trained in Modern Management practice;
- Draft National Urban Policy in Place;
- Draft urban solid waste management guidelines in place
- Physical Planning and urban development activities in the Country monitored, supervised and supported;
- Draft land use compliance monitoring tool in place;
- Entebbe, Mukono, Budaka, Mbale, Hoima, Fort portal, Mpigi, and kabale Districts were trained how to enforce and strengthen land use regulations;
- Capacity building of staff done (Two staff members started pursuing a Master of Science Degree in Urban Planning & Design at MUK; 1 staff commenced training in Urban Governance and management at UMI);
- Monitoring, Supervision & Physical Planning needs assessment done in Municipalities of Gulu, Mukono, Lira, Jinja, Iganga, Masindi, Masaka, Mbarara and Bushenyi-ishaka.
- Meeting of the National physical Planning Board meetings held;
- Physical Planning Committees of the following districts' MC, TCs, and sub counties of Ntungamo, Ntungamo kabale, Rukungiri and Kanungu; Bulisa and Masindi;
- 2 staff trained in urban management development management field of Urban Governance & management, Physical planning and urban design;
- Draft Urban campaign strategy produced;
- Urban Situation report for Busia, Malaba, Lwakhakha & Amudat towns produced;
- 2 consultative meetings to identify thematic areas for urban research agenda organized in Makerere University;
- Organized 1 Consultative workshop to review the draft NUP in Northern region (Lira District);
- Organized 2 meeting to review and finalize training and operational manuals for CUF and CDF in Jinja, Kabale, Mbarara, Arua, and Mbale;
- Consultant procured to prepare the Albertine Graben PDP;
- 2 staff trained in spatial planning;

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

<i>Outcome 2: Orderly development of urban and rural areas</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2013/14 Spending and Outputs Achieved by End Sept</i>	<i>2014/15 Proposed Budget and Planned Outputs</i>
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0202 Physical Planning and Urban Development</i>			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Outputs:</i>	The National Land Use Policy disseminated to 40 Districts;	No dissemination carried out	- 40 Physical planning committees of Districts, Municipalities, Town councils and Sub counties of Masaka, Sembabule; Gomba, Kalungu, Sembabule, Mpigi, Mukono, Wakiso, Buikwe, Lwengo, Rakai and Mityana trained;
	The National Physical Planning Guidelines disseminated to 40 Districts;		

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<i>Outcome 2: Orderly development of urban and rural areas</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			14 Municipalities and 20 Town councils monitored and inspected for compliance to the landuse regulatory framework;
<i>Output Cost (US\$ bn):</i>	0.833	0.090	0.713
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Outputs:</i>	8 Urban Development Forums established; -Modern Urban management practice trainings carried out;	-2 staff trained in Modern Urban management practice ;	-Municipal Development Forums (MDFs) for 14 Municipalitiess supported; -Municipal Development Forums (MDFs) for 14 Municipalities supported; -Data on the State of the urban sector Report collected; -2 staff trained in urban development management fields;
<i>Output Cost (US\$ bn):</i>	1.354	0.159	6.024
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Outputs:</i>	Urban solid waste management guidelines disseminated to urban councils; The development of the National Urban Policy finalised;	Draft National Urban Policy in Place; - Draft Urban solid waste management guidelines in place	-Urban solid waste management strategy disseminated to 22 Municipalities; -National Urban policy (NUP) and National urban dev't Plan (NUDP) disseminated to eastern and Western regions;
<i>Output Cost (US\$ bn):</i>	0.236	0.055	0.284

* Excludes taxes and arrears

2014/15 Planned Outputs

- Implementation of Physical Planning Act, National Land Use Policy, National Urban Policy and Strategic Urban Investment Plan coordinated;
- Support Supervision and technical support of Local Government Physical Planning and Urban Development activities coordinated;
- Consultative workshop for reviewing National Physical Planning Standards & Guidelines (NPPS &G) done
- State of country wide land use compliance report produced.
- 14 Municipalities and 20 Town councils regularly monitored and inspected for compliance to the land use regulatory framework.
- National sensitization workshop for Physical Planners held;
- Capacity of 14 Municipalities and 20 TCs to enforce land use regulations strengthened.
- 40 Physical planning committees of Districts, Municipalities, Town councils and Sub counties of Masaka, Sembabule ,Gomba, Kalungu, Sembabule, Mpigi, Mukono, Wakiso, Buikwe, Lwengo, Rakai and Mityana trained;
- Physical planning needs assesment carried out in 30 of Kanoni, Gombe, Bulu, isoro, Lugazi, Kitgum, Pader, Pajule, Kitwe, Buwama, Namasale, Serere., Kazo, Kitagata, Malaba, town councils and 10 municipalities of Arua, Soroti, Busia, Ntungamo, Rukungiri, Kabale,
- 4 Meetings of the National physical Planning Baord meetings held;
- Physical planning support supervision caried out in the Districts of Nebbi, Nwaya, Arua, Maracha, Zombo

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- Municipal Development Forums (MDFs) for 14 Municipalities supported;
- Data on the State of the urban sector Report collected;
- 2 staff trained in urban development management fields;
- Provide Technical Support to LGs on UD Sector Initiatives
- Urban campaign strategy disseminated;
- Urban solid waste management strategy disseminated to 22 Municipalities;
- Monitoring the performance of CUF projects done;
- Operational manuals for Community Upgrading Fund(CUF) reviewed;
- Simplified TSUPU Report, Manual and CUF guidelines produced and printed;
- National Land Use Policy and the Physical Planning Act 2010 disseminated and distributed to 10 districts in Western region and 9 districts in Eastern region;
- Finalize the development of the National Urban Policy and Strategic Plan for the urban sector;
- Preparation of physical development plans for Karuma City and Buvuma Islands commenced;
- Preparation of the physical development plan for the Albertain Grabben region continued;
- Preparation of the physical development plan for Greater Kampala Metropolitan Area and Structure Plan for Kampala Capital City continued;
- Physical Planning Needs Assessment for 14 Municipalities under USMID carried out;
- 2 Inspection field trips carried out by the Board;
- Land use compliance monitoring tool developed;
- State of urban development report 2013 produced;
- Capacity building in physical planning and land use skills of Ministry and district staff strengthened;
- Municipal Development Strategies (MDS) for 8 Municipalities developed;
- National Urban policy (NUP) and National urban dev't Plan (NUDP) disseminated to eastern and Western regions;
- Implementation of Uganda Support to Infrastructure Development (USMID) carried out;
- Institutional (MLHUD & physical planning committees) and GIS usage capacity building plan developed and implemented;
- Physical Development Plan for additional two out of five urban centers in the Albertine Grabben prepared;

Medium Term Plans

- Physical planning policies, strategies, guidelines
- Development of National Physical Plan
- Development of the physical development plan for Albertine Grabben;
- Physical Planning of Karuma City and Buvuma Island
- Ensure compliance to implementation of physical planning
- Ensure country adherence to physical planning (Establishment and training of Physical planning committees)
- Monitoring and Inspection of Land Use Compliance
- Dissemination of National Land Use Policy and the Physical Planning Act.
- Transforming settlements for the urban poor through implementation of TSUPU project(Community empowerment and multi-stakeholder participatory approach)
- Dissemination of Urban solid waste Management Strategy
- Implementation of Uganda Support to Municipal Infrastructure Development

Actions to Improve Outcome Performance

- Physical planning policies, strategies, guidelines
- Development of National Physical Plan
- Development of the physical development plan for Albertine Grabben;
- Physical Planning of Karuma City and Buvuma Island
- Ensure compliance to implementation of physical planning
- Ensure country adherence to physical planning (Establishment and training of Physical planning committees)

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- Monitoring and Inspection of Land Use Compliance
- Dissemination of National Land Use Policy and the Physical Planning Act.
- Transforming settlements for the urban poor through implementation of TSUPU project (Community empowerment and multi-stakeholder participatory approach)
- Dissemination of Urban solid waste Management Strategy
- Implementation of Uganda Support to Municipal Infrastructure Development

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

<i>Sector Outcome 2: Orderly development of urban and rural areas</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
Dessemination and implementation of the National Land Policy.	National Land Policy(NLP)Approved and gazzetted;	Dessemination and implementation of the National Land Policy.	Implementation of the National Land Policy
Vote Function: 02 02 Physical Planning and Urban Development			
Continued dissemination of the Physical Planning Act 2010 and Physical Planning standard & Guidelines to stakeholders.	Training of the Physical Planning commitees;	-Training the Physical Planning Committees;	Implement Physical Planning Act
National Urban policy finalised, approved and implemented;	Draft National urban policy in place;	-Finalise the development of the National Urban Policy;	Implement the National Urban policy;
Lobby for funding from Ministry of finance, planning and economic development and from development partners;	Engaging MoFPED and other development partners	-Develop the physical development plan of the Albertine Graben;	Draft the National Physical Development Plan; Implement the National Land Use Policy Implement the Physical Planning Act

(iii) Outcome 3: Adequate housing for socio-economic development

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: Adequate housing for socio-economic development</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of population with access to land	()		()
% of population living in permanent housing	18% (2002)	19	25 (2002)

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

- 30 condominium properties registered (KAR road in Kampala);
- Stakeholder consultations of real estate policy carried out.
- Awareness campaigns on earth quake disaster management carried out
- 50 prototypes disseminated to 5 Districts of Nebbi, Arua, Pakwach, Zombo, Yumbe.
- 12 Condominium plans vetted;
- Prototype radio announcements aired;
- WHD 2013 organized;
- Feasibility report on real estate's infrastructure development produced;
- Carried a stakeholder's consultative workshop for the real estates policy and a report produced;
- Terms of reference for consultancy to conduct project feasibility study on new slums done;
- Procurement of consultant to conduct feasibility study done;
- Draft Principles and objectives of the housing bill developed;
- Final draft Land Lord Tenant bill drafted by parliamentary legal team/council in place;
- Analysis study of proposed new housing projects developed;

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- ToRs for the research in Affordable Housing best practices developed;
- Valued 140 properties in areas of Mubende Masaka and Gulu and property produced;
- Monitoring report for the survey and titling of land under Masese project produced;(A surveyor already identified to open boundaries and titling process commenced)
- Masese Loan recovery monitoring report produced ;(Improvement from 54.2% to 54.6%);Malukhu Loan recovery monitoring report produced;(loan performance was poor @ 3.8M for month ending September);
- Performance report on the existing Housing Cooperatives produced (Sensitization done);
- Two housing construction exhibition organized in collaboration with UMA and Mengo Government;
- Format for Pool Housing Dbase developed;
- Data for update of Pool Database. Collected for Mbarara, Fort portal and Gulu collected;
- Monitoring and evaluation of Housing projects of Maluku, Masese, Kasooli carried out
- UGX 38,127,723 Million Loan based Income enhancement/stabilization provided to Kasooli housingproject beneficiaries;
- Monitor and evaluate (Monthly) construction of low-cost houses constructed for the beneficiaries
- Low-cost houses constructed for the beneficiaries;-30 (at wall plate level) low-cost houses constructed forthe beneficiaries;
- One Sensitization campaign on housing community livelihood practices carried out;

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

<i>Outcome 3: Adequate housing for socio-economic development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function:0203 Housing</i>			
Output: 020301	Housing Policy, Strategies and Reports		
<i>Description of Outputs:</i>	National Housing Policy Implemented;	-Final Draft housing Policy in place;	National Housing Policy disseminated to 30 Districts;
	25 condominium properties registered;	-30 condominium properties registered(KAR raod in kampala);	20 condominium properties registered;
	- 20 Pool/ Institutional houses divested;	-47 pool housed sold/divested;	- 20 Pool/ Institutional houses divested;
<i>Performance Indicators:</i>			
Number of pool/institutional houses divested	20	47	40
Number of condominium properties registered	20	30	20
No. of districts where National Housing Policy and guideline is disseminated	25	0	30
<i>Output Cost (US\$ bn):</i>	0.721	0.118	0.342
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Outputs:</i>	The development of the Natioanl Real Estate policy finalised.	Stakeholder consultations carried out.	-Real Estates Policy developed;
<i>Performance Indicators:</i>			
Status of the estates policy			6. Decision by Cabinet
<i>Output Cost (US\$ bn):</i>	0.266	0.033	0.298
Output: 020306	Awareness compaigns on Earthquake Disaster Management		
<i>Description of Outputs:</i>	Awareness compaigns on earth quake disaster management carried out;	Awareness compaigns on earth quake disaster management carried out;	-1 awareness compaigns on earth quake disaster management carried out;
<i>Performance Indicators:</i>			
Number of public awareness campaigns conducted	2	1	1

Section 3: Lands, Housing and Urban Development Sector

<i>Outcome 3: Adequate housing for socio-economic development</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2013/14 Spending and Outputs Achieved by End Sept</i>	<i>2014/15 Proposed Budget and Planned Outputs</i>
<i>Output Cost (US\$ bn):</i>	0.025	0.007	0.025

* Excludes taxes and arrears

2014/15 Planned Outputs

- National Housing Policy implemented;
- The development of the National Real Estate Policy finalized;
- The drafting of the Housing Landlord-Tenant Bill finalized;
- Land lord regulations developed;
- Stakeholder consultative meetings on the Housing Landlord-Tenant Bill undertaken;
- Slum redevelopment Housing projects Developed;
- Public Servant Housing scheme implemented;
- 70% Loan Recovery of Maluku, Masese and Oli housing projected done;
- 400 titles of land under Maluku and Masese housing projects secured;
- Monitoring report on recovery and sale proceeds of pool and institutional properties produced;
- Dissemination of National Housing policy and legislations done;
- Coordinate negotiations with Development partners to undertake MLHUD housing projects under PPP arrangements;
- The search for pool housing land in various districts continued;
- Pool housing data base updated;
- Infrastructure development guidelines under Public Private Partnership operationalised;
- Construction of 125 low cost houses in Kasooli-Tororo Municipality commenced;
- Loan based Income enhancement/stabilization provided to project beneficiaries
- Housing Architectural/Structural designs for phase II of Kasooli Project produced;
- Monitor the recovery and performance of the Loan payments under kasooli housing project done;
- Community mobilization and sensitization on income generating activities for beneficiaries of Kasooli low cost housing project carried out;
- Titling of land for the beneficiaries of the Masese and Malukhu slum upgrading projects carried out;
- 10 prototype plans produced per district and disseminated to 9 districts of Mbarara, Bushenyi, Kiruhura, Kabale Rukungiri, Ibanda, Ntungamo, Kisoro, Kanungu;
- Condominium property regulations implemented;
- National building Materials Database developed using data from Masaka and Wakiso Districts;
- Awareness on housing development programs and projects done;
- Loan based Income enhancement/stabilization provided to project beneficiaries
- Monitoring, evaluation and inspection of housing programs and projects undertaken;
- World Habitat Day 2013 celebrations organized;
- Annual Housing Exhibition organized;
- Research in best practices and appropriate technologies for affordable housing carried out;
- Principles and objectives of the proposed Housing Bill developed and submitted to Cabinet for consideration;
- Housing Cooperatives supported.
- Construction of the model house for earthquake resistance in Nyahuka Town Council in Bundibugyo District completed;
- Capacity building for staff in housing sector carried out.

Medium Term Plans

- Finalization of Development and Dissemination of National Housing Policy
- Development of Estates policy
- Implementation of Public Service Housing project

Section 3: Lands, Housing and Urban Development Sector

- Production & Dissemination of prototype plans
- Issuance of Government leases and collection of NTR
- Facilitate the drafting of Uganda Land Commission Bill
- Disseminate and implement Land Fund Regulations
- Develop Database management system for the Government Land inventory;
- Compensation of absentee land lords to secure Bonafide occupants

Actions to Improve Outcome Performance

- Finalization of Development and Dissemination of National Housing Policy
- Development of Estates policy
- Implementation of Public Service Housing project
- Production & Dissemination of prototype plans
- Issuance of Government leases and collection of NTR
- Facilitate the drafting of Uganda Land Commission Bill
- Disseminate and implement Land Fund Regulations
- Develop Database management system for the Government Land inventory;
- Compensation of absentee land lords to secure Bonafide occupants

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

(iv) Efficiency of Sector Budget Allocations

- Establish budgetary and expenditure controls that allow expenditures on ONLY planned/budgeted outputs;
- Beef up the internal audit especially value for Money audits;;

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	9.8	14.2	78.7	77.9	31.1%	33.5%	76.8%	77.3%
Service Delivery	6.8	5.9	6.2	6.8	21.8%	14.0%	6.0%	6.8%

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 012 Ministry of Lands, Housing & Urban Development				
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>				
Issuance of land titles & preparation of Lease documents		12,000	19	80% of output budget spent on this deliverable
Cost of the land registry to issue a land titles & prepare lease documents				80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border (reference to budget for surveying Uganda/Kenya border on dry land)		5,194,805	233	Security environment, boundary disputes, topographical environment
Vote: 156 Uganda Land Commission				
<i>Vote Function: 0251 Government Land Administration</i>				
Land	1,796	1,775	2,161	market prices and projections

Section 3: Lands, Housing and Urban Development Sector

(v) Sector Investment Plans

-Since the Ministry's budget MTEF has stagnated, the Ministry has prioritised other outputs rather than capital intensive purchases whose funding requirement is high;

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	19.3	22.9	87.4	84.2	61.4%	53.9%	85.3%	83.6%
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	12.1	19.6	15.1	16.5	38.6%	46.1%	14.7%	16.4%
Grand Total	31.4	42.5	102.4	100.7	100.0%	100.0%	100.0%	100.0%

The major capital Investments are as listed in the table below;

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 0202 Physical Planning and Urban Development			
<i>Project 1255 Uganda Support to Municipal Development Project (USMID)</i>			
020275 Purchase of Motor Vehicles and Other Transport Equipment	5 Vehicles procured;	N/A	-Vehicles procured for outreach programs
Total	785,590	0	7,550,304
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>785,590</i>	<i>0</i>	<i>7,550,304</i>
Vote: 156 Uganda Land Commission			
Vote Function: 0251 Government Land Administration			
<i>Project 0989 Support to Uganda Land Commission</i>			
025171 Acquisition of Land by Government	4,000 hectares of land compensated ; Sensitise and register Bonafide occupants on Land acquired by government	1,230 hectares of land compensated	4,500 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government
Total	10,294,758	3,140,055	11,295,000
<i>GoU Development</i>	<i>10,294,758</i>	<i>3,140,055</i>	<i>11,295,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	6.027	6.755	1.519	6.894	8.557	10.214
0202 Physical Planning and Urban Development	2.040	5.410	0.427	15.873	73.061	102.214
0203 Housing	2.056	2.609	0.562	2.429	3.369	3.268
0249 Policy, Planning and Support Services	2.186	2.573	0.582	2.433	1.131	0.914
Total for Vote:	12.309	17.347	3.089	27.629	86.119	116.609
Vote: 122 Kampala Capital City Authority						
0204 Urban Planning, Security and Land Use	0.000	1.396	0.294	1.196	1.315	1.447

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Total for Vote:	0.000	1.396	0.294	1.196	1.315	1.447
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	11.433	12.645	3.386	13.645	15.861	16.586
Total for Vote:	11.433	12.645	3.386	13.645	15.861	16.586
Vote: 500 501-850 Local Governments						
0281 USMID	0.000	0.000	0.000	57.847	0.000	0.000
Total for Vote:	0.000	0.000	0.000	57.847	0.000	0.000
Total for Sector:	23.742	31.387	6.769	100.316	103.295	134.642

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

-Sector allocation under medium terms:- FY 2014/15 at UGX 28.31bn ; FY 2015/16 at UGX 31.90bn ; FY 2016/17 at UGX 34.11bn.

-Sector allocation under medium terms(including external funding):-FY 2014/15 at UGX 99.12bn; FY 2015/16 at UGX 101.98bn FY 2016/17 at UGX 133.20bn.

(ii) The major expenditure allocations in the sector

Major Medium Term Output Allocations

- Land Policy, Plans, Strategies and Reports at UGX 1.381bn
- Land Information Management at UGX 2.676BN
- Devt of Physical Devt Plans at UGX 1.016BN
- Support Supervision and Capacity Building at UGX 2.507BN
- Technical Support and Administrative Services at UGX 0.945BN
- Policy, consultation, planning and monitoring services at UGX 0.937BN
- Ministry Support Services (Finance and Administration) at UGX 0.921BN
- Surveys and Mapping at UGX 1.268BN

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

The major planned changes in resource allocations are as shown in the table below;

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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

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

The Sector is experiencing the following challenges;

- Lack of/inadequate funding for priority activities. This is inspite of the sector being a key driver of the National Economy as it forms the foundation for socio-economic development of this country. The sector receives only 0.2% of the National budget;
- Inadequate release of budgeted funds. The Sector's budget performance has been around 60% for the previous two financial years. This is coupled by the lack of a statutory budget for ULC;
- Inadequate staff structure for both the Ministry and ULC. This is coupled with the failure to attract a certain caliber of staff in particular Valuers, Land Officers and ICT officers due to the meager salaries paid by government yet they are competed for by the private sector which pays them well;
- Lack of funds to clear domestic arrears such as payment of Ranchers (UGX 7.8bn) and Property rates (UGX 6bn);
- Inadequate funds for the Land Fund. The Sector requires about UGX 30bn for the verified and valued compensations whose files are ready for payment. In addition to the verified and valued compensations, the

Section 3: Lands, Housing and Urban Development Sector

sector requires UGX 1.7tn to complete land compensations and secure bonafide/lawful occupants in Buganda, Bunyoro, Ankole, Toro, Bugisu and Kapchorwa regions;

- Inadequate operational funds, such as for the annual operations of the Ministry's Six (6) Pilot Zonal Offices that require UGX 4.8 bn;
- Implementation of the Information, Education and Communication strategy that needs UGX 1.8bn. The IEC strategy will help the Ministry communicate to the public the ongoing programmes and what Government plans to do. This will be in line with the implementation of the Government Communication Strategy;
- Planning the Greater Kampala Metropolitan Area which needs about UGX 24bn for the entire process to be undertaken in three (3) years. In the first year the Ministry requires UGX 10bn, 2nd year UGX 8bn and 3rd year UGX 6bn;
- Planning of Buvuma Islands in view of the Palm Oil project which needs UGX 4bn;
- Feasibility study and Planning of the Proposed Karuma City which needs UGX 6.5bn;
- Development of the National Physical Development Plan (NPDP) and Regional Physical Development Plans (RPDP) which require (UGX 24bn). Phased as UGX 8.7bn, in the 1st Year, UGX 10.3bn in the 2nd Year and UGX 5bn in the last year. The development of the NPDP will be finalized within three financial years. However, the Ministry needs to embark on the development of the regional development plan for the Albertine Graben to guide developments in that region;
- Funding for the District Land Boards (DLBs) has been steadily reducing over the past financial years as the number of districts has continued to increase. The government has continued to release about UGX 800m for DLBs, the same amount which was being released when districts were 45 and now they are 112. As a consequence, DLBs do not sit regularly due to meager resource allocations for their operations and a backlog of land application files. The grant to the DLBs should at least be revised to around UGX 2.0bn to cater for the number of districts which have more than doubled;
- Funds for the Ministry's coordination and monitoring role in the construction of houses for the Public Servants Institutional Housing scheme under PPP arrangements to the tune of UGX 6.5bn;
- Funding District boundaries- This issue has continued to be pressed on the Sector yet it is a responsibility of LG in terms of funding. The Ministry comes in to provide technical and advisory support. However, this issue needs to be resolved so that a clear distinction on financing the activity is made so that necessary funds are secured since it has become so critical with so many emerging border disputes;
- Fraudulent land transactions in the land registration process, which taints the image of the Ministry;
- Inadequate sector structures at LGs, which sometimes make implementation of Ministry programmes and projects difficult;
- Inadequate office space, as a result of increasing staff numbers;
- Escalating Slums due to inadequate physical planning.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0271 Government Land Administration</i>	
Output: 0251 71 Acquisition of Land by Government	
Funding Requirement (US\$ Bn): 2000ha	4.035 <i>Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which enhances employment creation.</i>

Section 3: Energy and Mineral Development 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*

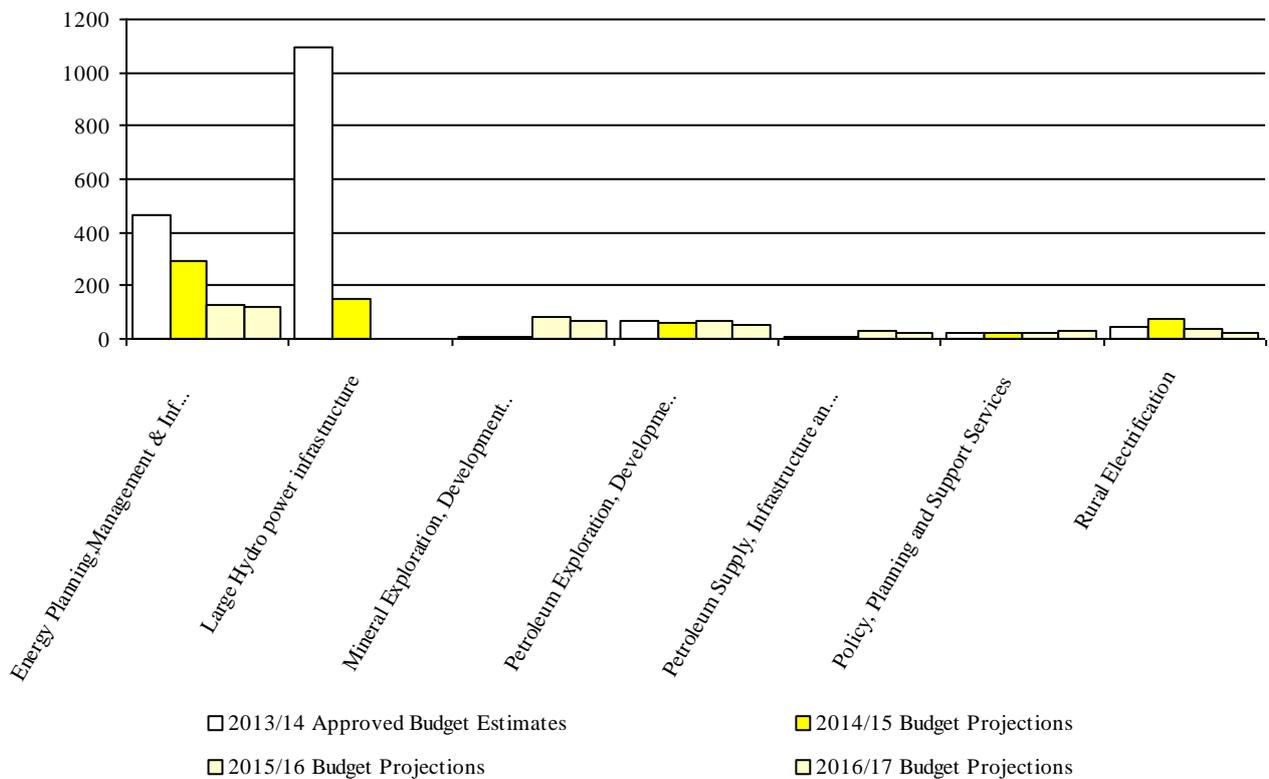
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	2.525	2.698	0.693	2.698	2.698	3.444
	Non Wage	3.600	4.219	0.862	4.219	4.620	4.805
Development	GoU	110.588	1,293.624	72.434	201.724	271.718	282.587
	Ext. Fin.	0.000	372.384	0.000	406.118	83.195	24.274
GoU Total	116.714	1,300.541	73.989	208.641	279.036	290.836	
Total GoU+Ext Fin. (MTEF)	116.714	1,672.925	73.989	614.759	362.232	315.110	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>77.771</i>	<i>14.911</i>	<i>36.000</i>	<i>36.000</i>	<i>0.000</i>	
Grand Total	116.714	1,750.697	59.078	650.759	398.232	315.110	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Energy and Mineral Development Sector

(ii) Sector Contributions to the National Development Plan

The contributions to the NDP objectives for the sector are as below:-

Increase energy generation capacity and access to modern energy services through rural electrification and renewable energy development; and promote the efficient utilisation of energy resources and reduction in power losses.

Promote mineral investment through i) acquisition of geoscientific data; ii) Capacity building; iii) inspection and regulation of mining activities; and iv) promote and empower artisanal and small scale miners.

Scale up Oil and Gas exploration, undertake sustainable commercial production of Oil and Gas and build subsequent petroleum infrastructure and the related pipelines for distribution, operations and management, through: i) Enhanced Capacity Building for the oil & gas sector, ii) Increased monitoring of Upstream, midstream and down stream petroleum activities, iii) Development of an oil refinery, iv) the development and implementation of a communication strategy for oil & gas industry in the country, v) Promotion of the country's petroleum potential and licensing, and vi) participate in Regional Initiatives.

(iii) Medium Term Sector Policy Objectives

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

(i) to meet the energy needs of Uganda's population for social and economic development in an environmentally sustainable manner

(ii) to develop the Petroleum and Mineral sectors for them to contribute significantly to sustainable national economic and social growth; and

(iv) Summary of Sector Performance

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

Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution

The outcome performance was positively influenced by the development of the Bujagali Hydropower Project and increased access to affordable modern sources of energy through the Rural Electrification and Energy for Rural Transformation Projects.

Outcome 2: Well managed and safeguarded mineral resources for production and exports

The performance of the outcome performance was largely affected by the inadequate resources for inspection and monitoring of exploration and mining operations for increased Non Tax Revenue generation and a request for Appropriation in Aid has been made.

Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development

The outcome performance was achieved. Monitoring and evaluation framework for the outcome has been formulated.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution

Status of Sector Outcomes

Section 3: Energy and Mineral Development Sector

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Percentage of the population accessing other sources of energy (eg solar energy)	0.44 (2009)	1	1.5 (2015)
Percentage of the population accessing other sources of energy (biomass, solar)	90 (2008)	85	80 (2015)
Percentage of the population accessing electricity	10 (2009)	15	16 (2015)
Average number of MW Load Shedded at peak hours per Quarterly	20 (2009)	0	0 (2015)

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

POWER SECTOR

Power Generation

The total grid electricity supply increased by about 10.07% from 2589 GWh in December 2011 to 2849.8 GWh in December 2012. The increase is due to new plants commissioned which include Bujagali hydro power plant of capacity 250MW, Buseruka hydro power plant of capacity 9MW in Hoima district. The status of development of planned generation projects is provided below.

Karuma Hydropower Project (600MW): Government entered a bilateral arrangement with the Chinese government to expedite the construction of the project. A Contract has been executed with Sinohydro Corporation to construct both the power plant and transmission line. H.E. the President officiated the ground breaking on the 12th August 2013.

Isimba Hydropower Project (183MW): Following a bilateral arrangement with the Chinese Government, a Contract has been executed with China International Water and Electric Corporation (CWE) to construct the power plant and the associated transmission line. H.E. the President officiated at the ground breaking on the 5th October 2013.

Ayago Hydropower Project (600MW): A Memorandum of Understanding was signed with China Gezhouba Group Company Limited (CGGC). CGGC is to undertake the Financing, Engineering Procurement and Execution of the Ayago Hydro Power Project. The Ministry is in the process of procuring a Consultant to complete the feasibility studies.

Small Hydropower and Cogeneration Projects: Two (2) small hydropower projects Kabalega power station (9MW) at Buseruka and Nyagak I (3.5MW) were completed and commissioned during the FY 2012/13. The current total installed capacity of small hydro power and cogeneration projects now stands at 89.03MW. Feasibility studies have been completed on several small hydropower sites. These include: Nyagak III 4.5 MW, Nengo Bridge 6.8 MW, Rwimi 9.6 MW, Waki 4.8 MW, Lubila 5.4 MW, Siti 5 MW, Nyamwamba 14 MW and Kakaka 7.2 MW. Kikagati (16MW), Construction at these sites is to start during this FY 2013/14.

Other sites where feasibility studies are on-going include: Muzizi 44.7 MW, Nshungyezi 40 MW Achwa-Agago 88 MW, Kanyampara 7.2 MW Muyembe, 3.1 MW, Kyambura 8.3 MW and Nyamabuye 2.2 MW. Construction of the power plants at these sites is expected to start in FY 2014/2015.

Other Planned Power Generation Projects include: Katwe Geothermal, 150 MW, Kabale Peat 33 MW, Local oil/gas/HFO 50 MW in Kabaale Hoima district, Expansion of Kakira Cogeneration 20 MW, and Kinyara Cogeneration 32 MW.

Grid Expansion Programmes – Transmission Infrastructure

In line with MEMD priority to increase transmission network coverage, a number of transmission line

Section 3: Energy and Mineral Development Sector

projects have been executed while others are planned or under implementation. The status of implementation of transmission line projects is summarized below.

Bujagali Interconnection Project: Construction of the Bujagali Interconnection Project was completed and commissioned. The Project consists of a 220 kV transmission line from Bujagali to Kawanda (75km) and a 220/132 kV substation at Kawanda. The line transmits power from the Bujagali Hydropower Project to the national grid.

Transmission Lines Under Implementation: The following transmission lines are under implementation: Bujagali – Tororo – Lessos 220kV line; Mbarara – Mirama – Birembo 220kV line; Kawanda – Masaka 220kV line; Nkenda – Fort Portal – Hoima 220kV line; Tororo – Opuyo – Lira 132kV line; Mbarara – Nkenda 132kV line; Bujagali switchyard update; and Nkenda-Fort Portal-Hoima 220kV, 260km; Karuma interconnection line; Isimba Interconnection line.

Transmission Lines for which financing for construction is being sourced: Government is now sourcing financing for construction of the following transmission lines: Opuyo-Moroto transmission line; and Namanve South.

Procurement of Supervision Consultant is on-going for the following transmission lines: Mutundwe-Entebbe 132kV, 35km; and Industrial Parks (Luzira, Mukono, Iganga).

Feasibility studies are ongoing for the following transmission lines: Mirama –Kabale 132kV line and electricity services affordability study in Uganda; Hoima – Kinyara -Kafu 220kV line; Nkenda – Mpondwe – Beni 220kV line, 70km; Ayago Interconnection project; Masaka-Mbarara 220kV, 135km

Procurement of consultant for feasibility study: Lira – Gulu – Nebbi – Arua 132kV line; Namanve – Namanve South 132kV and Namanve South 132/33kV substation

The following transmission lines are at the Resettlement Action Plan (RAP) Implementation phase: Isimba Interconnection; Opuyo –Moroto 132kV, 160km line;

Karuma Interconnection

Sourcing for financing is ongoing for the following Substations: Nkenda substation, Lira substation, Kawanda substation upgrade and new substation at Mbale; Mutundwe and Lugogo substations.

Rural Electrification

During the period under review, seven more district headquarters were electrified, these are: Kyankwanzi, Amuria, Katakwi, Moroto, Napak, Kiruhura, Kyegegwa. Nine (9) districts where construction works is ongoing are: Amuru, Buliisa, Otuke, Adjumani, Moyo, Nwoya, Koboko, Maracha, and Zombo. By the end of last financial year, 99 out of 112 district headquarters were electrified. National Grid Electrification Rate stood at 14.88 % in 2012 up from 12% in 2011.

Rural Electrification Schemes (33/11 kV) commissioned during this FY 2012/13, these are: Katakwi-Moroto with t-offs to Matany and Lorengedwat; Rwashamaire-Nyamitooma-Karuruma; Ibanda-Kazo - Rushere and Kyabirikwa-Nyarukika; Soroti -Katakwi-Amuria; Ayer-Kamdini-Bobi – Minakulu. Mubende-Kyegegwa - Kyenjojo; Kyalhumba, Karambi, Ibanda – Bugoye, Ibanda – Nyakalingijo (Kasese District).

A total of 4,636 solar PV systems installed in household, health centres, schools and water pumping stations. Other grid extension projects will be under taken in the districts of Buikwe, Mukono, Apac, Dokolo and Lira. Feasibility studies to connect Kalangala district to the main grid by submarine cable from Bukakata are on-going.

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

Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution

Section 3: Energy and Mineral Development Sector

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 017 Ministry of Energy and Mineral Development			
<i>Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't</i>			
Output: 030102	Energy Efficiency Promotion		
<i>Description of Outputs:</i>	Disseminated 50,000 improved household stoves	Currently the estimated total numbers of improved charcoal stoves in use stand at 46,000	Disseminated 48,000 improved household stoves
<i>Performance Indicators:</i>			
No. of improved stoves disseminated to households	50000	125	48,000
Percentage of Energy Losses in the distribution network	23	25	20
Percentage of Audited Institutions implementing Energy efficiency recommendations	100	100	100
<i>Output Cost (US\$ bn):</i>	3.473	0.314	14.722
Output: 030103	Renewable Energy Promotion		
<i>Description of Outputs:</i>	Nyagak III Construction to be undertaken. Muzizi feasibility study to be completed. Nyamwamba: IA and PPA construction to commence Solar PV Systems in 7,000 household installed Solar Energy Packages in 160 Health Centers. 15 Water pump	-Feasibility studies have been completed on Nyagak III. - Muzizi feasibility studies are on-going. -Feasibility studies have been completed for Nyamwamba.	Nyagak III Construction to be undertaken. Muzizi IA and PPA. Nyamwamba: construction to commence
<i>Performance Indicators:</i>			
Status of development of Kikagate hydropower plant			6. Construction
Number of Solar systems installed	7000	1000	7,500
No. of Renewable Energy projects under development	4	4	4
Status of development of Maziba hydropower plant			Procurement process for the contractor after channeling of the additional financing to UEDCL the implementing Agency is done.
<i>Output Cost (US\$ bn):</i>	2.565	0.388	7.582
Output: 030104	Increased Rural Electrification		
<i>Description of Outputs:</i>	Continued to implement Rural Electrification schemes to extend power to district headquarters and rural growth centres.	Done under Vote 123	Construct 720km of 132kV and 419km of 220kV transmission line; Connect at least 5 district headquarters to the national grid
<i>Performance Indicators:</i>			
Number of District Headquarters electrified	10	0	5
Distance in KM of Rural Electrification schemes covered with Government support	1200	0	1,200
<i>Output Cost (US\$ bn):</i>	2.990	0.111	3.442

Section 3: Energy and Mineral Development Sector

<i>Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
<i>Description of Outputs:</i>	Works have been delayed due to protracted discussions with investors	NA	To continue with the discussions with investors
<i>Output Cost (US\$ bn):</i>	68.000	15.705	92.090
<i>Vote Function: 0302 Large Hydro power infrastructure</i>			
Output: 030280	Large Hydro Power Infrastructure		
<i>Description of Outputs:</i>	Construction of Karuma Hydropower Plant starts.	A Contract has been executed with Sinohydro Corporation to construct both the power plant and transmission line. H.E. the President officiated the ground breaking on the 12th August 2013.	Construction of Karuma Hydropower Plant progresses at 10% of works.
<i>Performance Indicators:</i>			
Percentage of land freed up for contractors		20	80
Percentage of land claimant paid under Resettlement Action Plan (RAP)	20	20	90
<i>Output Cost (US\$ bn):</i>	1,091.900	32.338	0.000

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Mbarara 220kV line, Lira-Gulu-Agago 132kV line, Bulambuli (Atari)-Mbale Industrial parks 132kV line, Mutundwe-Entebbe 132kV Line and Masaka-Mwanza 220kV Line.

2. Energy Management Planned Activities

- Conduct Energy Week 2014;
- Develop and produce energy awareness materials;
- Commence implementation voluntary Energy Efficiency Standards and Label to promote efficient electrical appliances on Ugandan market, and
- Train at least 30 energy auditors and energy managers.

3. Atomic Energy Council

- The Inventorisation project (continuation of FY2013/14) for all radiation sources country wide;
- Construction of a waste storage facility at Mpoma project;
- The EPRP project;
- Setting up of a dosimetry Laboratory Project, and
- Inspection of all upcountry facilities.

4. Biogas promotion

- Draft standards developed for biogas by end of FY;
- Continue to support the development of a 10 kW plant by APAC Energy Limited;
- Identify other potential IPPs to develop biogas for power generation;
- Technical support to Uganda National Biogas Program;
- Partner with KCCA and other actors to manage waste for energy production;
- Promote biolatrline technology in schools, and
- Support the establishment of large scale biogas systems for electricity generation.

Section 3: Energy and Mineral Development Sector

5. Gasification promotion

- Promote household gasifier stoves;
- Scale up the operations of recently refurbished Nyabyeya gasifiers;
- Relocate and rehabilitate Buddo gasifier;
- Rehabilitate Kyambogo gasifier system, and
- Support the installation of small scale gasifier units at community and institutional level for electricity generation.

6. Biofuels promotion

- Draft bio-fuels bill presented to parliament;
- Provide technical support to the Energy Multi-function platforms, and
- Promote growing of energy crops for biofuels production.

7. Improved cook stove promotion

- Partner with key actors (WWF, EEP, BEETA) to promote BETs;
- Backstop EEP initiatives in promotion of BETs, and
- Promote UNACC activities and initiatives.

8. Briquetting technology promotion

- Promote small scale briquetting enterprises, and
- Support the establishment of large scale briquetting enterprises.

9. Atomic Energy Council

- Registration of sources of ionising radiation in Uganda;
- Search and Secure Radioactive Sources;
- Continue Inspection of facilities and sources therein;
- Conclude the Enforcement Policy for regulations;
- Continue the Licensing of facilities of radiation sources;
- Continue the Monitoring of occupationally exposed workers;
- Development of five Year strategic plan;
- Development of Safety Standards & Guidelines, and
- Sensitize the public about radioactive sources.

10. Nuclear Energy Unit

- Finalise the development of Nuclear Energy Policy for Uganda;
- Finalise the development of the Nuclear Power roadmap,
- Continue coordination of technical cooperation programme.

Medium Term Plans

1. Construction of Karuma Hydropower Project (600 MW) continued.
2. Construction of Isimba hydro power project (188MW) completed.
3. Commence the construction of Ayago (600MW) Hydropower Project.

Actions to Improve Outcome Performance

A number of action plans have been planned in order to improve vote performance

- Continue implementing plans to increase power generation capacity and associated transmission infrastructure;
- Continue increasing access to modern energy services

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

Sector Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution

Section 3: Energy and Mineral Development Sector

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't			
Continue the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	Refurbishment on-going	Continue the refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)
Commence the development of Karuma and Isimba hydro power projects	Ground breaking to pave way for construction of Karuma HPP was done.	Increase generation mix to include various options	Develop more cheaper sources of power and increase their mix in power generation

(ii) Outcome 2: Well managed and safeguarded mineral resources for production and exports

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: Well managed and safeguarded mineral resources for production and exports</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Value of Non Tax Revenue (NTR) earned per year in mineral production and exportation (Ushs bn)	3.62 (2009)	6	8 (2015)
% coverage of Geo scientific data for the whole country acquired (Geological and Geophysical mapping)	80 (2009)	100	100 (2015)

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

Geosciences Data Acquisition

Acquisition, processing and interpretation of Airborne Geophysical Data covering 80% of the country has been achieved. In addition, adequate geological data and information on the country's mineral resources potential is available in both hard and soft copies. The remaining 20% of the country which was not mapped will be completed and Government is already undertaking sensitization and awareness campaigns in preparation of airborne geophysical surveys and geological mapping of Karamoja region.

A Mining Cadastre and Registry System (MC&RS) to enhance transparency in licensing was established. A web based portal on www.flexicadastre.com/uganda to get access to mineral rights information on a GIS interface was also set up. A Modern Documentation System hosting a website www.uganda-mining.go.ug is in place; Geological Mineral Information System (GMIS) to host geological, environmental, seismological and laboratory data has been established.

Mineral Exploration

Mineral exploration was undertaken in Karuma and geochemical, geophysical surveys show Nickel -Cobalt-Copper-Chromium, Platinum Group Minerals (PGM) and Gold rich anomaly, and which is 2 km long and 250 metres wide.

The sixteen mineral targets identified during Sustainable Management of Mineral Resources Programme have been packaged for detailed mineral exploration and development.

Mineral Development

Promotion of Iron and steel industry led to discoveries of new iron ore occurrences and deposits in southwest Uganda such as in Buhara, Muyebe and Nyamiringa in Kabale district; Nyamiyaga and Kazogo in Kisoro district; and at Kinamiro in Butogota, Kanungu district by exploration companies supported by the ministry staff. Significant production of iron ores by small scale miners were registered in 2012 and sold to Hima Cement and Steel Rolling Mills Ltd.

Section 3: Energy and Mineral Development Sector

The Sukulu Phosphate Development: A Memorandum of Understanding was signed with Guangzhou Dong Song Energy Group Co. Ltd to implement the project.

Compensation of the households living in the mining area by the licensee is on-going.

A due diligence on the technical and financial strength of companies that expressed interest in the redevelopment of Kilembe Mines was undertaken. Three companies submitted their proposal and evaluation to select the best company was undertaken.

Mineral Production, Imports and Exports

Mineral commodities: limestone, pozzolana, gold, vermiculite, cobalt, wolfram, aggregates, kaolin, and iron ore worth UGX 207,819,297,000 (Uganda Shillings Two Hundred Seven Billion, Eight Hundred and Nineteen Million, Two Hundred and Ninety Seven Thousand) were produced in the country.

Mineral commodities: cobalt, copper, gold, manganese ore, quartz, silver, tin, tungsten and vermiculite worth UGX. 69.9 billion were exported while gold worth UGX 31.5 billion was imported.

Plans to implement the Regional Certification Mechanism (RCM) of International Conference of the Great Lakes Region (ICGLR) commenced with policy, legal and regulatory framework review. This will minimize conflicts in the marketing of minerals from the region

Inspection

The Ministry continued to undertake monitoring and inspection of mining activities in the country. The focus has been on the following areas: Mukono (gold), Jinja (copper smelter), Tororo (limestone and phosphates), Busia (gold), Manafa (vermiculite), Moroto (marble), Dura (limestone), Hima (limestone), Kilembe (copper), Katwe (salt), Ruhizha (wolfram), Kirwa (wolfram) and Muhokya (lime) and Mubende gold (Kisita, Kamalenge).

Licensing

A total of 867 licences and certificates were operational as at 30th June 2013, 2012. Out of these were: 203 Prospecting Licences (PL), 531 Exploration Licences (EL), 5 Retention Licences (RL) 38 Location Licences (LL), 29 Mining Leases, and 61 Mineral Dealers' Licences (MDL). However for the last six months 443 licenses were issued and 318 revoked during the FY 2012/13.

Airborne Geophysical Surveys and Geological Mapping of Karamoja Project undertook sensitization through consultative workshops which were attended by of Natural Resources Officers, local leaders and Members of Parliament. The sensitisation created awareness about the project and also established a security framework about exploration activities in Karamoja region.

The project has the following outcomes in Karamoja region: Increased investment in the mineral sector in the region; reduction in illegal mining and trade in Karamoja region; and Improved livelihood of the people of the Karamoja region and the country in general.

The overall outcome of the project at the end will: Diversify livelihood of the citizens from pastoralism to other activities such as agriculture, services and mining; Infrastructure development of the Karamoja region; and Lead to increased collection of revenue for both local and central government which subsequently will contribute to social and economic transformation of the region

Geothermal Energy Exploration

Section 3: Energy and Mineral Development Sector

Processing, analysis, and interpretation of geological, geochemical and geophysical data were undertaken, covering areas of Kibiro, Panyimur, Katwe-Kikorongo and Buranga.

Panyimur: Geological, geophysical and geochemical surveys of Panyimur geothermal prospect discovered new surface manifestations with a low magnetic signature, an indication that geothermal resources are wide spread.

Buranga – Ntoroko: Geological mapping, geophysical and geochemical surveys were undertaken in Ntoroko District and additional surface manifestations (travertines and cold springs) were discovered which suggests that the geothermal system is larger than previously known and is likely to be connected to the Buranga Geothermal prospect, in Bundibugyo District.

Kibiro: Geological mapping of surface alteration was undertaken at Kibiro using clay analysis, which suggests that Kibiro sub-surface temperature is above 200 0C. Airborne geophysical surveys indicated a low magnetic signature at Kyakapalaga.

The Seismological Network & Infrastructure development

The Ministry upgraded the very small satellite aperture (VSAT) Global communication infrastructure (GCI) to improve seismic data transmission from Kyahi Earthquake Monitoring Station near Mbarara to Entebbe Data Centre. The seismic data acquisition system was installed and two (2) training workshops on seismic data acquisition analysis were conducted. Also, seismometers were tested and calibrated for field deployment and efforts were initiated to procure more equipment.

The fibre optical cable and accessories was installed to in order to avoid loss of seismic data packets from Vienna International Data Centre and this improved flow of seismic data. Cisco Switches were installed and tested. These are active and passive devices for effective seismic data transmission. Entebbe seismic station its Solar Power System was installed.

Upgrading of the earthquake monitoring network coverage with modern state of the art technologies for fast seismic data transmission and access for on spot earthquake information and dissemination to seismic data users in planning, construction and safety is being undertaken and also to construct an Earthquake Research Laboratory in Entebbe.

Laboratories

Refurbishment of buildings at the Geological Survey and Department was accomplished providing ample space for offices, laboratories, stores, museum, and Board rooms.

Newly acquired and installed equipment include: Atomic absorption Spectrophotometer (AAS) and X-Ray Fluoresce (XRF). Laboratory glassware and chemicals were also procured. The equipment are expected to support exploration activities as samples will no longer be sent to external laboratories, thus leading to reduction in turnaround time and costs incurred during exploration projects.

A number of equipment in the mineral dressing and analytical laboratories were also repaired and as a result it is now possible to conduct feasibility studies for the following: rotary sampling; closed circuit grinding tests; both bench top and pilot flotation test work; magnetic separation; and quick pulverization of friable material. Also a new smart ICT infrastructure in the GSMD Board rooms for public presentations was installed.

Non-Tax Revenue (NTR)

The mineral sector has increased Non Tax Revenue (NTR) accruing largely from royalties and mineral license fees. As at 30th June 2013 UGX 13.8 billion in form of NTR from the sector had been collected from royalties, mineral licence fees, and sale of publication and geophysical data.

Section 3: Energy and Mineral Development Sector

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

<i>Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 017 Ministry of Energy and Mineral Development			
<i>Vote Function: 0305 Mineral Exploration, Development & Production</i>			
Output: 030502	Institutional capacity for the mineral sector		
<i>Description of Outputs:</i>	Undertake regular mineral market research on mineral prices.	Two (2) workshops to review legal framework and improve mining laws in the subsector.	Number of Staff trained (short term). Number of Staff trained (long term). Number of lab equipment installed. Number of research papers, maps workshops, conferences, and minerals discovered
	Two (2) workshops to review legal framework and improve mining laws in the subsector.	Initiated procurement for Mineral analysis laboratory infrastructure at Geological Survey and Mines Department.	
	Train Two (2) members of staff in legal and management best practices		
	Six (6) members of staff participate in sector investment promotion.		
	Continue to improve mineral analysis laboratory infrastructure at Geological Survey and Mines Department.		
<i>Performance Indicators:</i>			
Number of Government Officials/staff enrolled for training in geosciences fields	40	4	50
Number of equipment, chemicals, and standards purchased for analytical laboratories		0	10
Number of mineral artisans and small scale miners trained	600	85	700
<i>Output Cost (US\$ bn):</i>	0.352	0.098	0.352
Output: 030503	Mineral Exploration, development, production and value-addition promoted		
<i>Description of Outputs:</i>	Muko iron ore is being mined to feed domestic iron and steel industry.	Detailed Geological and Geochemical Surveys of Sheets 63/3 (Busesa) and 62/2 (Namwendwa):	Number of new mineral investment projects initiated (5 Mining Leases issued). Number of mineral targets mapped (10 mineral commodities per year). 4 topographical map sheets
	Sukulu need Ug.shs135bn for RAP of 2, 500 families.	- Two hundred and ten (210) geological observation points for each sheet (Figure 1 and 2);	
	Detailed Geological, geophysical, geochemical surveys of key strategic minerals relevant for domestic industrialization.	- Fifty (50) rock samples to be collected per sheet for petrographic and microscopic study;	
	Enabling agriculture productivity and mapping of Iganga, Kitaka-Buhweju, Masindi- Karuma, Naigobya, Mayuge Iron Ore, Kafunjo-Ntugamo, Kaiso-Bukusu a follow up of 16 mineral targets.	- One hundred (100) stream sediment samples;	
		- Detailed soil geochemistry on grid of 100 m x 50 m over an area of 800 m by 250 m with prominent structures and lineaments that would result in 75 geochemical sampling points per sheet.	

Section 3: Energy and Mineral Development Sector

<i>Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Promotion of Karamoja Airborne surveys. And Geothermal development, upgrading installation of earthquake monitoring network.		
	Promote agro-geology as Corporate Social Responsibility (CSR) to Agriculture sector. Map geosites as CSR to Tourism sector.		
<i>Performance Indicators:</i>			
Number of geological maps produced and disseminated	250	1	300
Exploration and mining on Muko Iron ore resources and deposits in South West Uganda Monitored			65
Development of Sukulu phosphates project			30
<i>Output Cost (US\$ bn):</i>	1.521	0.257	1.617
Output: 030505	Licencing and inspection		
<i>Description of Outputs:</i>	Undertake administrative reviews of all mineral rights (licenses).	Inspections and monitoring were undertaken in Districts of Mukono (gold), Jinja (copper smelter), Tororo, Busia (gold), Manafwa (vermiculite), Moroto (marble), Kamwenge (limestone), Kasese (limestone, copper, lime and salt), Kabale (wolfram), Mubende (gold).	120 mineral rights granted. 12 site inspections
	Monitor exploration and mining operations. Twelve (12) inspections to mining areas (3 inspections per quarter)		
	Mineral exploration and mining areas monitored	A total of 839 licenses and certificates were operational as at 30th June 2013. Out of these, were: 203 Prospecting Licenses (PL), 493 Exploration Licenses (EL), 4 Retention Licenses (RL), 39 Location Licenses (LL), 29 Mining Leases, and 71 Mineral Dealers' Licenses (MDL). Of the 839 licenses, 579 licenses were granted during the FY 2012/13.	
	500 mineral rights issued and NTR of at least Ug.sh 5.0 bn collected.		
<i>Performance Indicators:</i>			
Number of mining site inspection and monitoring conducted	12	3	12
Number of mineral licenses granted	500	79	120
% of mining companies complying with mining regulations		50	90
<i>Output Cost (US\$ bn):</i>	0.240	0.069	0.240

Section 3: Energy and Mineral Development Sector

* Excludes taxes and arrears

2014/15 Planned Outputs

MINERAL EXPLORATION, DEVELOPMENT & PRODUCTION

1. Uranium Exploration: Carry out Uranium exploration on topographic map sheets 66/1 (Mobuku), 66/2 (Kahungye) and 39/2 (Pakanyi).
2. Geosites and Geoparks: Map geosites and geoparks and recommend for gazetting by the line ministry.
3. National Seismological Network: Refurbish earthquake research facility and extension of the network coverage to prone zones in Uganda.
4. Mining Environmental Laboratory: Establish and equip a mining environmental laboratory for analyzing environmental samples.
5. Uganda Mining Legislation: Review the mining legislation and gazette the Earth Scientist
6. Exploration of Rare Earth Element (REE): Follow up on the REE exploration with the view to support the high technology industry development in Uganda.
7. Geodata backup and recovery program: Install sustainable data backup and offsite recovery infrastructure.
8. Publication of the new geology and minerals map of Uganda: Publish new geological data obtained during the SMMRP project to support research and investment in the mineral sector.
9. Karamoja Project:
 - Carry out airborne geophysical surveys of Karamoja region
 - Continue geological mapping, geochemical and geophysical surveys and mineral resources assessment of Karamoja to completion
 - Select mineral targets for ground follow up
 - Interpret and harmonize geophysical data and maps with the rest of Uganda
 - Update mineral resources map of Karamoja
 - Carry out inspections and monitoring of mining operations in Karamoja Region
 - Equip the regional office and installation of a mineral mini laboratory in Karamoja
10. Geothermal project: To continue geothermal explorations in Kibiro, Katwe, Buranga, Panyimur and other geothermal areas.

Medium Term Plans

1. Provide basic geo-scientific information for the development of the mineral sector.
2. Promote optimal use of minerals and mineral trade for social improvement of the people.
3. Provide technical services in the field of geosciences.
4. Ensure best mining practices and accountability.
5. Promote mineral value addition and trade to increase revenues.
6. Promote the gazetting of geosites and geoparks.
7. Put in place an earthquake administration policy, expand the network of operation centres, design an earthquake disaster management plan, and equipping the research laboratories
8. Institutional Capacity for the Mineral sector.

Actions to Improve Outcome Performance

Present a case for Appropriation in Aid for increased inspection and monitoring of exploration and mining operations.

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

<i>Sector Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 03 05 Mineral Exploration, Development & Production			
A formal request is to be submitted to MoFPED in	A new developer has been identified	Request for increase of funding from 0.465bn to 6.42	Sensitisation of local communities and land owners

Section 3: Energy and Mineral Development Sector

<i>Sector Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
regard to the RAP Sukulu Phosphates project amounting to UGX135bn.		bn (recurrent) and development budget from 6.8bn to 108.72 bn to enable the sector takeover its primary role of growth driver and industrialisation in line with NDP and Vision 40.	on the benefits of the intended projects. Attracted private investors to take over the development of Mineral resources in Sukulu (phosphates) and Kilembe (copper).
Requested MoFPED for AIA to support the Mineral Sub-sector recurrent budget from NTR to meet the funding gap in mineral exploration, mine inspections and monitoring.	Cabinet approved allocation of UGX 1bn for inspection	Request for increase of funding from 0.465bn to 6.42 bn (recurrent) and development budget from 6.8bn to 108.72 bn to enable the sector takeover its primary role of growth driver and industrialisation in line with NDP and Vision 40.	(a) Ten (10) development projects packaged. MoFPED to borrow for the funding gap of 115.14 bn for priority projects in the Mineral Sector. (b) To allow the use of NTR at Source to cater for Appropriation in Aid (AIA) and increase more NTR from mining.

(iii) Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development

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: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Oil and Gas Production (Number of barrels per day).	0 (2009)	0	30,000 (2018)
Number of oil wells successfully drilled and appraised.	10 (2009)	10	20 (2015)
Amount of oil and gas discovered (barrels of oil equivalent)	2.0 (2009)	3.5	3.5 (2015)
Amount of oil and gas discovered	()		()

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

Performance 2013/2014 by end of December 2013

Legal and Institutional Development

1. Legal framework

- The Petroleum (refining, gas conversion, transmission and midstream storage) Act 2013 which was enacted by parliament was assented to by the President and subsequently gazetted in July 2013;
- Following the putting in place of the Petroleum (refining, gas conversion, transmission and midstream storage) Act 2013 and the Petroleum (Exploration, Development and Production) Act 2013, development of New Regulations and Guidelines for the upstream and midstream activities commenced;

- Monitoring and Evaluation (M&E) strategy for the National Oil and Gas Policy (NOGP) was finalized.

2. Creation of New Institutions:

The process of forming new institutions for the sector as described in the new law progressed. Structures for the new institutions, i.e. the Directorate of Petroleum in the Ministry of Energy and Mineral Development responsible for oil and gas; Petroleum Authority of Uganda; and National Oil Company were developed. In preparation for the new institutions, Transitional Units were created in the Department of Petroleum Exploration and Production (PEPD) and have since commenced operations. These include Policy, Regulatory, Commercial and Infrastructure Units. An interim arrangement involving existing human resources within the PEPD has been put in place to manage the Units.

Section 3: Energy and Mineral Development Sector

Phase – 2 of the construction of the data center and office block

The second phase of the construction of the laboratories, a petroleum data repository and offices for the Petroleum Authority and the Petroleum Directorate commenced during 2012/13. This phase of construction has progressed and is expected to be completed before the end of financial year 2013/2014 paving way for the third and final phase of the construction to be undertaken during the financial year 2014/2015.

Capacity building:

Capacity building continued to be undertaken at both strategic and professional levels. Seven (7) members of staff commenced M.Sc. Studies Petroleum Geoscience, Petroleum Engineering, Economics, Structural geology, Refinery and Pipelines Design.

In addition to training Government personnel, Government has continued to support the training of artisans and professionals in petroleum related fields at the Uganda Petroleum Institute Kigumba and Makerere University respectively. This is to support the oil and gas manpower requirements for the private sector in the country.

3. Promotion of the country's petroleum potential:

The international oil industry continued to show significant interest in participating in the country's emerging oil and gas sector. During the year, expressions of interest to participate in different aspects of Uganda's oil and gas sector were received from over fifty (50) companies.

The department participated in a number of international conferences and exhibitions held within and outside Uganda.

4. Resource assessment - Stratigraphy

The Stratigraphic Commission continued with analysis and interpretation of data to develop a coherent stratigraphic framework for the Albertine Graben. Upon completion of final documents on the Semliki and Kaiso-Tonya areas, the commission embarked on the Butiaba - Wanseko document together with the remaining areas; the Rhino camp and Lakes Edward & George basins. Palynological samples from various wells analysed at Tanzania Petroleum Development Corporation (TPDC) and the results will be used to complete the stratigraphy project.

5. Licensing and Investment in the sector:

The Petroleum (Exploration, Development and Production) Act 2013, provides for competitive licensing rounds in future. A multi-client seismic survey to enable better definition and understanding of the areas to be licensed will be undertaken for areas with insufficient data coverage. Planning for this multi-client seismic survey which commenced during 2012/13 is still ongoing. There are four (4) Active Production Sharing Agreements (PSAs) in the Albertine Graben and the licenses are held by three Operators namely, Tullow, Total and China National Offshore Oil Corporation (CNOOC) each with 33.333% equity in the four licenses. The Exploration License for Dominion Petroleum Uganda Limited, over EA 4B (Lakes Edward and George Basin) expired in July 2013.

The total cumulative investments in the oil and gas sector reached USD1.8 Billion at the end of the calendar year 2012 and investments in the sector are expected to reach USD 2.5 Billion by the end of 2013.

6. Monitoring and Regulating of Oil Company activities:

A total of 112 exploration and appraisal wells were drilled in the country by December 2013. Of these, 99 wells have encountered oil and gas in the subsurface representing a drilling success rate of over 88%. Twenty one (21) discoveries have been made to date with the total petroleum resources now estimated at 3.5 billion barrels of Oil in Place out of which between 1.2 and 1.7 billion barrels of oil equivalent are estimated to be recoverable.

Appraisal for nine (9) of the fields is nearly complete and applications for production licenses over these fields along with their field development plans have been submitted to Government and are under review.

Section 3: Energy and Mineral Development Sector

Appraisal is still ongoing for the other six (6) of the discoveries which is aimed at improving the understanding of the volumes of oil and gas in the respective discoveries and also aid field development planning with appropriate methods of recovery for the reservoirs. The remaining fields including Taitai and Karuka were considered non-commercial and were returned to Government. In September 2013 a production license for Kingfisher field was awarded to CNOOC.

7. Commercialization of the discovered resources

Government and the licensed Oil Companies are finalizing discussions on the revised commercialization plan for the discovered oil resources which will include the use of petroleum for power generation, supply of Crude Oil to a 60,000 barrel per day refinery to be developed in the country and export of crude oil through a pipeline or other viable options.

8. Refinery project:

Promotional materials for refinery development were printed and distributed to potential investors within and outside the country, including those that visited the Department plus those accessed at international conferences and other for a. Subsequently, the database of potential investors was updated.

Government plans to develop the refinery on a Public-Private Partnership (PPP) basis. Taylor-DeJongh was contracted in financial year 2012/2013 as the Transaction Advisor (TA) to support Government in attracting a lead investor with technical and financial capacity to lead the development of this refinery and to structure a refinery company to take forward the development. Among the other roles of the TA is to assist Government in sourcing for financing for the refinery. Request for Qualification (RFQ) for the lead investor was prepared and advertised in the local and international media in October 2013. The submitted RFQs were evaluated between the 11th and 15th November 2013 and this is to be followed by the issuing of the Request for Proposals (RFP) in January 2014.

Implementation of the Resettlement Action Plan (RAP) for land acquisition on refinery development commenced in July 2013 and this is expected to last 8 months. Consultative workshops and sensitization meetings were conducted with leaders and other stakeholders including the Project Affected Persons (PAP) in Hoima district to ensure a harmonized execution of the land acquisition process. The Environmental baseline study that will characterize the current environmental and social economic conditions in and around the area of the refinery development was concluded.

9. Implementation of the Local content policy and plan:

The process of developing a policy framework for enhancing national participation in oil and gas sector has progressed. In this regard the second draft of the National Content Policy was submitted and reviewed by Government.

The skills requirements study which will feed into the strategy and plan has commenced.

10. Implementation of the Communication Strategy:

The Communication strategy for the oil and gas sector was formulated and its implementation has been ongoing since 2011. Implementation of the strategy involves conducting radio talk shows especially in the Albertine Graben, TV talk shows in Kampala, participation in stakeholder workshops and preparations of articles for the media.

The following activities have been undertaken during 2013/14 part of the implementation of the strategy:-

- Fourteen (14) radio talk shows; seven in the Albertine Graben; three in Northern Uganda; and four in Kampala/Central region.
- Nine stakeholder workshops in the Albertine Graben;
- Preparation and circulation of inserts on progress of the implementation of the National Oil and Gas Policy in four national/local newspapers;
- Participation in two cross-border dialogues organised by Civil Society in Arua and Hoima;
- Maintained and updated the PEPD website (www.petroleum.go.ug), which was visited by an average of 2247 people per month.

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

<i>Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 017 Ministry of Energy and Mineral Development			
<i>Vote Function: 0303 Petroleum Exploration, Development & Production</i>			
Output: 030303	Capacity Building for the oil & gas sector		
<i>Description of Outputs:</i>	Train eight (8) members of staff in Petroleum Geoscience, Engineering and Refinery Design. Increase national participation from the current approx 10% to 20%	Five (5) staff members commenced their Masters in Petroleum Geosciences, Law, Economics and Environment. Two (2) members continued their Masters in Petroleum Law and Policy, and Environmental Management, respectively.	Train eight (6) members of staff in Petroleum Geoscience, Engineering and Refinery Design. Also 20 staff fully complete their courses PAU, NATOIL and PD in place Increase national participation from the current approx 10% to 20%
<i>Performance Indicators:</i>			
Number of Officials who successfully complete professional training in Oil and Gas	100	7	20
Number of Government Officials enrolled for professional training in Oil and gas discipline	8	5	6
The petroleum institutions established (Petroleum Directorate, the Petroleum Authority and the National Oil Company)			Three institutions PAU, NATOIL and PD established
<i>Output Cost (US\$ bn):</i>	8.682	1.178	5.565
Output: 030304	Monitoring Upstream petroleum activities		
<i>Description of Outputs:</i>	Monitor drilling of 30 wells in three (3) EAs in the Albertine Graben . Monitor testing of at least 10 wells in the Graben. Monitor of ten (10) campaigns of seismic and other Geological and Geophysical (G&G) activities.	Monitoring of the drilling activities in EA1, EA1A and EA2 was done	Continue to Monitor drilling of 30 wells in three (3) Eas in the Albertine Graben . Monitor testing of at least 10 wells in the Graben.
<i>Performance Indicators:</i>			
Number of line (km) of seismic data acquired.	800	114	800
Number of wells drilled	30	6	30
% of compliance on recommended follow up actions	100	100	100
<i>Output Cost (US\$ bn):</i>	1.978	0.405	1.196
Output: 030305	Develop and implement a communication strategy for oil & gas in the country		
<i>Description of Outputs:</i>	<input type="checkbox"/> Public awareness in the oil and gas sector undertaken. <input type="checkbox"/> Involvement of the public and other stakeholders in the oil and gas activities achieved.	-The Ministry held fourteen (14) radio talk shows; seven in the Albertine Graben; three in Northern Uganda; and four in Kampala/Central region. -Held nine stakeholder workshops in the	Public awareness in the oil and gas sector undertaken. <input type="checkbox"/> Involvement of the public and other stakeholders in the oil and gas activities achieved.

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<i>Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Departmental website maintained.	Albertine Graben; -Newspaper inserts on progress of the implementation of the National Oil and Gas Policy, were prepared and circulated in four national/local newspapers; -Participated in the two cross-border dialogues organised by International Alert in Arua and Hoima; -Maintained and updated the PEPD website (www.petroleum.go.ug), which was visited by an average of 2247 people per month.	Departmental website maintained.
<i>Performance Indicators:</i>			
Numbr of stakeholder communities consulted and sensitized	20	5	20
<i>Output Cost (US\$ bn):</i>	1.472	0.260	0.290
Output: 030380	Oil Refinery Construction		
<i>Description of Outputs:</i>	Land for the refinery and supporting infrastructure acquired.	- Works commenced on compensation and resettlement process, expected to last 8 months.	Finalise acquisition of Land for the refinery and supporting infrastructure
	Continued implementation of Logistics study recommendations.	- Disclosure of amounts to be paid has been done	Continued implementation of Logistics study recommendations.
	Transaction Advisor's assigned duties for Refinery development undertaken.		Transaction Advisor's assigned duties for Refinery development undertaken.
	Pre - Front End Engineering Design (FEED) for refinery development completed.		Pre - Front End Engineering Design (FEED) for refinery development completed.
<i>Performance Indicators:</i>			
Number of people resettled under RAP implementation to free the 29 sq.km land for the oil refinery	4. RAP Implementation	0	4. RAP Implementation
Way-leaves for the pipelines to and from the Refinery acquired			4. RAP Implementation
Logistics study report for the Oil Refinery finalized and submitted			70
Lead investor for the Refinery Development procured			6. Front End Engineering Designs (FEED)
<i>Output Cost (US\$ bn):</i>	39.085	7.354	32.278
<i>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</i>			
Output: 030402	Management and Monitoring of petroleum supply Industry		
<i>Description of Outputs:</i>	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards	Petroleum supply market operations were monitored for compliance to Petroleum Supply Act, 2003.	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards

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<i>Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	enforced; Compliance with applications for new licenses evaluated	Petroleum standards enforced; Compliance with applications for new licenses evaluated	enforced; Compliance with applications for new licenses evaluated
<i>Performance Indicators:</i>			
Number of petroleum facilities monitored		20	350
Number of days of stock levels for white products at petroleum facilities	0.07	0.07	10
% of the facilities confirming to the Petroleum facilities standards monitored conforming to standards	15	5	80
<i>Output Cost (US\$ bn):</i>	0.362	0.096	0.316
Output: 030405	Development of Petroleum Refinery and Processing		
<i>Description of Outputs:</i>		N/A	Refinery activities transferred to the Refinery project
<i>Output Cost (US\$ bn):</i>	0.012	0.003	0.000
Output: 030406	Kenya - Uganda - Rwanda Oil pipelines		
<i>Description of Outputs:</i>	Supervise wayleaves acquisition and compensation of Project Affected Persons	Rescheduled for Q3	Continue to Supervise wayleaves acquisition and compensation of Project Affected Persons by the selected Investor
<i>Output Cost (US\$ bn):</i>	0.057	0.016	0.053

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Legal and Regulatory Framework

- Following the putting in place of the Petroleum (Exploration, Development and Production) Act 2013 and the Petroleum (refining, gas conversion, transmission and midstream storage) Act 2013, new Regulations and Guidelines for the upstream and midstream activities will be concluded;
- Standards and Codes of both upstream and midstream activities to be developed
- Model Production Sharing Agreement (PSA) is to be reviewed and updated;
- Monitoring and Evaluation (M&E) strategy for the National Oil and Gas Policy (NOGP) implementation will commence.

2. Promotion of the Country's petroleum potential and Licensing

- Promotion of the country's petroleum potential both within and outside the country to be continued;
- A petroleum licensing round and acquire geological, geophysical and geochemical data in the unlicensed basins and new areas prepared;
- Non-exclusive seismic surveys, to acquire more geophysical data in old and new areas, in preparations for a licensing round held;
- Resource assessment and laboratory analyses on the collected data and package them for promotional purposes conducted.

3. Capacity Building

- Human resource development for the oil and gas sector through formal and informal training to be continued;
- Seven (7) members of staff training in Petroleum Geoscience, Engineering and Refinery Design at

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postgraduate level;

- Continue supporting Government petroleum training institutions, Uganda Petroleum Institute Kigumba (UPIK) and the Petroleum Degree (B.Sc. And M.Sc.) courses at Makerere University;
- Implement the National content policy for the oil and gas sector;
- The new institutions, i.e. the Petroleum Directorate, the Petroleum Authority and National Oil Company to be put in place.

4. Monitor the exploration for oil and gas activities by oil companies

- Monitoring of appraisal 3D seismic survey and drilling of appraisal wells in EA1 and E1A, accompanying well tests, plus other field operations continued;
- Evaluate applications for production licenses and accompanying Field Development plans and Petroleum Reservoir Reports for fields whose appraisal is complete;
- Monitor the sale of Extended Well Test Crude oil.

5. Construction of the data centre and office block

- Complete Phase –2 of the construction of a data centre and office block;
- Commence construction of phase 3 of the data centre and office block;
- Maintenance of existing building and related infrastructure undertaken

6. Complete putting in place and commence implementation of the Local content strategy and plan.

- The National Content Policy formulated.
- Local content policy and plan implementation commenced;

7. Continue implementation of the Communication Strategy

- Dissemination of information on oil and gas continued;
- Stakeholder sensitization on the ongoing oil and gas activities in the country continued;
- Media reporting on oil and gas sector improved.

8. Continue participating in Regional initiatives.

- Regional conferences organized and/or attended.
- Eight regional meetings on oil and gas developments attended.

9. MIDSTREAM

a. Investment Priorities and core projects

- Compensation and resettlement of refinery project affected persons completed thus land for refinery development acquired;
- Special purpose vehicle for refinery development formed;
- A National transportation and storage Strategy and Plan for oil and gas developed;
- Detailed route survey for pipeline from the fields to the refinery and from the refinery to Buloba terminal undertaken;
- RAP for pipeline from the fields to the refinery and from the refinery to Buloba terminal undertaken;
- Environmental Baseline Study for pipelines undertaken;
- Mater plan and detailed engineering design study for aerodrome development concluded;
- Logistics assessment study undertaken.

b. Financing Strategy (Both Public and Private)

The refinery project will be developed on a Private-Public Partnership (PPP) basis through a joint venture company. The proposed shareholding is 60% (sixty) private and 40% (forty) public and a debt to equity ratio of about 70:30. The total project investment is estimated to be about USD 4bn.

It is also proposed that the East African Community Partner States participate with 10% out of the 40% of the public shares. Consultations with the Partner States are ongoing to determine the best arrangement for participation.

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Medium Term Plans

PETROLEUM EXPLORATION, DEVELOPMENT AND PRODUCTION

The sector will continue to implement the oil and gas policy over the medium term, through undertaking the following:-

1. Promote the Country’s petroleum potential and undertake a licensing round for the unlicensed acreage in the country;
2. Develop and commission a 60,000bopd refinery in the country;
3. Develop transport and storage infrastructure for petroleum and petroleum products in the country;
4. Facilitate the development of infrastructure for the export of crude oil;
5. Coordinate the implementation of the oil and gas regulations in the sector;
6. Build capacity of the Oil and Gas sector in the country;
7. Monitor and regulate the upstream petroleum activities;
8. Continue the implementation a communication strategy for the Oil and Gas sector in the country;
9. Participate in Regional initiatives related to the oil and gas sector.

Actions to Improve Outcome Performance

A number of action plans have been planned in order to improve vote performance within the oil and gas sector. These include:

- Continue implementation of the new petroleum laws that govern the activities of the oil and gas sector
- Develop regulations for the upstream and midstream activities
- Support and spearhead the restructuring and creation of new institutions provided for by the new laws
- Develop standards and codes for the upstream and midstream activities
- Formulation of the monitoring and evaluation framework
- Implementation Communication strategy
- Development and Implementation of the National Content Policy and Plan
- Effective management of the oil and gas sector
- Promote the investment opportunities in the country’s oil and gas sector within and outside the country
- Engage in training of staff at various levels in order to enable availability of the necessary manpower and increase efficiency in performance

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

<i>Sector Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 03 03 Petroleum Exploration, Development & Production			
Train five (5) members of staff at Postgraduate Level in Petroleum related studies.	Staff training is on-going	Continue with capacity building programs	Continued strengthening of the institutional capacity
Continue the implementation of local content strategy and plan.			
In-house training and field excursions, including Stratigraphic scheme.			
New Regulations and guidelines for the upstream activities developed;	Drafting of Regulations and Guidelines in progress	Implement the newly approved legislation	Continue the implementation of the oil and gas policy and legislations.
Model PSA reviewed and updated			

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Sector Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development

2013/14 Planned Actions: **2013/14 Actions by Sept:** **2014/15 Planned Actions:** **MT Strategy:**

Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) formulated.

(iv) Efficiency of Sector Budget Allocations

To improve the performance of vote budget allocations and achieve value for money in the oil and gas sector a monitoring and evaluation framework has been formulated and efforts have been made to improve the procurement plans.

REA

To improve efficiency in budget allocation, REA has identified priority projects which have a high impact on society. Focus has been on district headquarters, rural growth centres, health centres, commercial enterprises, and agricultural centres. These areas are high density areas in which the unit cost of extension of electricity services is lower

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	1,222.7	159.7	183.4	161.7	69.7%	24.5%	44.7%	51.3%
Service Delivery	91.7	127.5	148.2	136.4	5.2%	19.6%	36.1%	43.3%

MINERAL SECTOR BUDGET OBJECTIVES

Mineral sector work plans are to derive economic gains for the mineral resources to benefit society and Ugandans over the short term, midterm and long term with environmental sustainability. Environmental sustainability means extracting minerals without destroying the environment i.e. vegetation cover, water, flora and fauna. The work plans are to enable utilization of the mineral resources to overcome abject poverty and also create horizontal and vertical linkages in the other sectors of the economy. The work plans are integrated in local, national regional mechanisms to harness the mineral resources without causing conflicts by avoiding the so called natural 'resources curse' and also learning from outcomes of success stories in mining driven economies and also from those economies that do not have a comparative advantage over mineral resources but have heavily invested in research and development through highly trained human resource and skilling its population in adding value from the little mineral wealth and imports of strategic minerals make high value for money products to global market

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 017 Ministry of Energy and Mineral Development				
<i>Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't</i>				
Cost per Mega Watt hour (MWh) of thermal generated electricity				The cost represents the energy price per MW generated at Aggreko Mutundwe Plant priced at USD 160.78 per MWh, calculated at a base price of 1US = 1980USShs (Feb 2009 prices)
Cost per kilo Watt hour (kWh) sold by the system operator UETCL to the energy distributors				The cost represents the peak hour cost of electricity transmitted by UETCL
<i>Vote Function: 0302 Large Hydro power infrastructure</i>				
Cost per Mega Watt of electricity produced per hour by a large hydro power station				Approved energy tariff for the power generated at the Nalubaale - Kiira operated by a concessionaire

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0305 Mineral Exploration, Development & Production</i>				
Cost per line kilometre of airborne geophysical data		17,500	39,000	Resources Project 2004 - 2011 of USD 5.005 million for 632,681 line kilometres covered; averaged USD 7.911 per line kilometre. Global Inflation and change in technology

(v) Sector Investment Plans

For the FY 2014/15, Karuma Hydro Power Project has a budgetary allocation of Ush. 1,043.6 Bn; while 35.0 Bn is earmarked for the acquisition of land for construction of the oil refinery. Construction and Resettlement Action Plan for the Transmission Lines will also be funded.

REA

Over 93% of available funding will be used for construction of rural electrification power lines. This level of funding will be able to construct at least 2000 kms of 33 kv and 11 kv power lines and achieve at least 70,000 connections per year.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	62.3	76.2	147.7	117.2	3.6%	11.7%	36.0%	37.2%
Grants and Subsidies (Outputs Funded)	73.4	94.5	45.3	48.1	4.2%	14.5%	11.0%	15.3%
Investment (Capital Purchases)	1,617.8	480.1	217.5	149.8	92.3%	73.8%	53.0%	47.6%
Grand Total	1,753.5	650.8	410.5	315.1	100.0%	100.0%	100.0%	100.0%

For the FY 2014/15, the major capital purchases are geared towards investments in the construction of Large Hydropower infrastructure (Karuma, Isimba Hydro Power Projects); construction of transmission lines and the associated Way leaves; Resettlement Action Plan (RAP) and capacity payments towards thermal power generation. Downstream activities will largely focus on the development of the Kenya - Uganda; Kampala - Kigali oil products pipeline.

In the oil and gas sub-sector, focus will be towards the implementation of the refinery development activities including the Resettlement Action Plan for the refinery land and the implementation of the oil and gas policy. In the mineral sector, government will continue with the ground geophysical mapping of Karamoja and the geothermal exploration.

REA

The purchases will include construction materials for 33kV and 11kV power lines. The materials include poles, conductors, transformers, auto closures, etc.

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
Project 1026 Mputa Interconnection Project			
030179 Acquisition of Other Capital Assets	- Construction of Nkenda-Hoima 220kV transmission line and associated substations. - RAP Implementation	Monitored activities	- Construction of Nkenda-Hoima 220kV transmission line and associated substations.
Total	9,556,800	166,667	8,056,800
<i>GoU Development</i>	<i>1,500,000</i>	166,667	0
<i>External Financing</i>	<i>8,056,800</i>	0	8,056,800
Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines			

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Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
030179 Acquisition of Other Capital Assets	<ul style="list-style-type: none"> - Construction of Mbarara-Nkenda & Tororo-Lira transmission lines and associated substations -RAP implementation 	<ul style="list-style-type: none"> - Geotechnical soil investigations completed for Opuyo substation - Route alignment was completed - Detailed survey completed , 234 km of which 234 km profile was submitted and 195 km was approved. - DTA60 and DAT tower testing conducted between 13th - 15th July & 19th - 21st July in India. - Tower Material Test for DS1 along with Stub material for DTA & DTA 60 was conducted between 17th & 18th July in India - Insulator Unit test and string test performed from 10th - 23rd July 2013 in China - DCPT completed for 295 tower spots of which 113 has been approved - Geotechnical soil investigations completed for Fort Portal Substation, Mbarara North substation and Nkenda Substation - Route Alignment Survey - AP7 to AP 54 , 157.4km approved. Remaining section AP1 to AP7 - 1km, not completed (Substation orientation near Mbarara North). - Detailed survey for 148 km completed and 108 km Profile approved - DCPT completed for 165 Tower spots and 51 approved. - Design calculation for DTA, DTA60 & DTA90 approved - Earthworks and preliminary works at Nkenda and Mbarara North substation sites completed - Electricity services affordability study presented and reviewed 	<ul style="list-style-type: none"> - Construction of Mbarara-Nkenda (Lot 2)&Tororo-Lira (Lot 1) transmission lines and associated substations
Total	110,694,300	<i>1,011,872</i>	34,400,000
<i>GoU Development</i>	<i>5,400,000</i>	<i>1,011,872</i>	<i>400,000</i>
<i>External Financing</i>	<i>105,294,300</i>	<i>0</i>	<i>34,000,000</i>
<i>Project 1140 NELSAP</i>			

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
030179 Acquisition of Other Capital Assets	-RAP implementation - Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines	-The Euro and USD portion of Advance Payment was paid to the Contractor. The UGX amount is yet to be paid. -Line route alignment for Lot A & B is complete and Survey is 64% for Lot A, and 4% for Lot B. -Lot C contractor received Mbarara and Bujagali Sites. -Procurement of contractors for construction of resettlement houses for Project Affected Persons is ongoing. -RAP Implementation for the project is on-going; overall clearance is at 60% for Mbarara - Mirama line and 70% for Bujagali - Tororo line.	- Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations
Total	152,894,200	586,967	60,375,406
<i>GoU Development</i>	<i>3,200,000</i>	<i>586,967</i>	<i>0</i>
<i>External Financing</i>	<i>149,694,200</i>	<i>0</i>	<i>60,375,406</i>
Project 1144 Hoima - Kafu interconnection			
030179 Acquisition of Other Capital Assets	-Feasibility study for Hoima-Kafu feasibility study concluded - Supervision Consultant - RAP Implementation	-Feasibility study on-going; 50% completed. -ESIA & RAP Studies on-going; 80% completed. -Disbursements: Nil	- Procurement of Supervision Consultant - Procurement of EPC Contractor
Total	3,839,600	1,000,000	839,600
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>0</i>
<i>External Financing</i>	<i>839,600</i>	<i>0</i>	<i>839,600</i>
Project 1198 Modern Energy from Biomass for Rural Development			
030177 Purchase of Specialised Machinery & Equipment	-Purchase of a briquetting unit to enhance briquette production in private sector - Purchase of the spares for the relocated Budo gasifier -Purchase of four 10kw gasifiers for use and demonstration of technology for schools	Process has been initiated.	Purchase of a biogas unit for electricity generation Purchase of spares for Kyambogo gasifier Purchase of spares for Nyabyeya gasifier maintenance Purchase of 4 hand held Global Positioning Units (GPS)
Total	1,471,000	0	1,200,000
<i>GoU Development</i>	<i>1,471,000</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1212 Electricity Sector Development Project			
030179 Acquisition of Other Capital Assets	- Construction of new Kawanda-Masaka transmission line and related upgrades to substations. - Power Sector Information Center in place	Of 2171 project Affected Persons, 723 have been compensated. Re-evaluation of EOI was done. The evaluation report was	- Establishment of the Power Sector Information Centre commenced - Construction of new Kawanda-Masaka transmission line and related upgrades to substations.

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
	- Compensation for land for the Kawanda-Masaka transmission line (RAP implementation)	submitted to the world bank on 13th September 2013	
	-Procurement of supervision Consultant for Kawanda-Masaka transmission lines	Procurement of EPC Contractor ongoing; the pre-bid meeting was held on 6th August 2013. site visits concluded and the deadline for submission is 4th October 2013	
	-Procurement of EPC Contractor for Kawanda –Masaka transmission project	Procurement of Consultant for Lira-Gulu-Nebbi feasibility study on-going with negotiations concluded and the draft contract has been submitted to the World Bank for review.	
	-Procurement of Consultant for feasibility study Lira –Gulu-Nebbi –Arua transmission line project		
Total	42,588,941	544,449	31,335,388
<i>GoU Development</i>	<i>10,593,553</i>	<i>544,449</i>	<i>0</i>
<i>External Financing</i>	<i>31,995,388</i>	<i>0</i>	<i>31,335,388</i>
Project 1221 Opuyo Moroto Interconnection Project			
Op			
030179 Acquisition of Other Capital Assets	- Feasibility study concluded	-Held project kick off meeting for concluding and update of the feasibility, ESIA and RAP study on 25th September 2013	•Procurement of RAP implementation consultant
	- RAP implementation		•Procurement of Supervision Consultant
	- Supervision Consultant and EPC Contractor procured	-Feasibility study 90% complete	•Procurement of EPC Contractor
		-ESIA and RAP Study 50% complete	•RAP Implementation
		-Disbursement Nil	
Total	1,000,000	333,333	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>333,333</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1222 Electrification of Industrial Parks Project			
030179 Acquisition of Other Capital Assets	- Feasibility study and supervision of works for Namanve Industrial Park 132/33kV Substation and Transmission Line Project, EIA and RAP study.	Namanve: Feasibility study, ESIA & RAP Studies on-going; 90% completed.	- Construction of Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines
	- RAP Implementation for Mbale Industrial Park	-Mukono, Iganga and Luzira: Preliminary line route survey and site location for substations completed.	
		-Namanve, Mukono, Iganga and Luzira: Sourcing for financing for construction on-going 70% complete.	
		-Mukono, Iganga and Luzira: Procurement of the ESIA & RAP Studies & RAP Implementation consultant on-going; 80% completed.	
		Disbursements: USD 347,737.16 has been spent towards the study	

Section 3: Energy and Mineral Development Sector

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
Total	3,040,000	557,619	1,000,000
<i>GoU Development</i>	<i>3,040,000</i>	557,619	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0302 Large Hydro power infrastructure			
<i>Project 1256 Ayago Interconnection Project</i>			
030271 Acquisition of Land by Government	Detailed Feasibility Studies and Engineering Plans	-A memorandum of understanding was signed with China Gezhouba Group Company Limited (CGGC). -CGGC is to undertake the Financing, Engineering Procurement and Execution of the Ayago Hydro Power Project. -Feasibility study on going by JICA. Status 50% Disbursements: Nil	- Detailed Feasibility Studies and Engineering Plans
Total	1,344,800	0	153,163,239
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>External Financing</i>	<i>1,344,800</i>	0	<i>153,163,239</i>
Vote Function: 0303 Petroleum Exploration, Development & Production			
<i>Project 1142 Management of the Oil and Gas Sector in Uganda</i>			
030372 Government Buildings and Administrative Infrastructure	Construction of Phase-2 of the new Data Centre completed and Phase-3 commenced; maintenance of existing buildings and related infrastructure undertaken.	- Continued Phase 2 for the construction of the Oil and gas Data centre, Office accommodation, meeting rooms and Core store; - Periodic maintenance of office buildings and the surrounding environment done.	Construction of Phase-3 of the new Data Centre; Maintenance of existing buildings and related infrastructure undertaken; Rent of buildings for activities of the new Institutions
Total	8,900,000	79,576	8,669,000
<i>GoU Development</i>	<i>8,900,000</i>	79,576	<i>8,669,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>Project 1184 Construction of Oil Refinery</i>			
030380 Oil Refinery Construction	- Land for the refinery and supporting infrastructure acquired; - Continued implementation and completion of Logistics study - Transaction Advisory services for Refinery development undertaken; - Pre - Front End Engineering Design (FEED) for refinery development completed. - Aviation studies for aerodrome development undertaken - Crude oil pipeline to the refinery and storage facilities study recommendations implemented; - Pre-FEED for refinery products' pipeline from Hoima to Buloba terminal conducted.	- Compensation and resettlement process implementation commenced with; - Disclosure of compensation amounts to bona fide project affected persons. - Training of project affected persons in financial management. - Sensitization meetings held with locals in the refinery area in July 2013. - Two meetings held with Civil Society Organisations. - Terms of reference for the procurement of a Consultant for	Acquisition of land for the refinery development concluded. Master plan and detailed engineering design study for the aerodrome development concluded Coordination of the activities of the Transaction Advisor Logistics Assessment study undertaken

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0303 Petroleum Exploration, Development & Production			
		<p>the Master plan and detailed engineering study developed and finalized.</p> <p>- A Request for Expression of Interest for the procurement of a consultant developed and is ready for issuing in Q2 - 2013/14.</p> <p>- One consultative meeting held with Ministry of Works and Transport and Civil Aviation Authority in July 2013.</p> <p>- The Consultant developed a fully flexible financial model, submitted draft commercial and corporate project structures and a pricing and sales strategy for crude oil and refined products. These were reviewed and comments generated and incorporated.</p> <p>- A waiver from PPDA for the procurement of a lead investor using procedures based on the Public Private Partnership (PPP) policy and Bill obtained paving way for the preparations for the procurement process to start.</p> <p>- The TA carried out equity and debt sounding with a number of potential financiers and investors, respectively.</p> <p>- The Transaction Advisor also prepared a Request for Qualification for the lead investor/developer. This was reviewed and finalized ready for issuing.</p> <p>- One meeting of the steering Committee on refinery development held on 14th August 2013.</p> <p>- A meeting held with the TA in July to review the request for a waiver from PPDA and the draft RFQ.</p>	
	Total	39,085,400	7,354,182
	<i>GoU Development</i>	<i>32,695,500</i>	<i>7,354,182</i>
	<i>External Financing</i>	<i>6,389,900</i>	<i>0</i>
			32,277,680
			<i>29,887,780</i>
			<i>2,389,900</i>
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Project 1258 Downstream Petroleum Infrastructure			
030476 Purchase of Office and ICT Equipment, including Software	<ul style="list-style-type: none"> - NPIS developed and operational - 5 staff attain specialized training in usage of NPIS - Necessary hardware procured 	<ul style="list-style-type: none"> - TOR for development of NPIS developed - Office Equipment procured 	<ul style="list-style-type: none"> - Development of NPIS completed - 5 staff attain specialized training in operating and management of NPIS

Section 3: Energy and Mineral Development Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
	-5 year subscription to PLATTS done - Office equipment and furniture procured		- Necessary hardware procured - five year subscription to PLATTS done
Total	700,000	0	700,000
<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
030477 Purchase of Specialised Machinery & Equipment	-Codes of practice for downstream petroleum sub-sector in place -Organizing 5 regional work shop each financial year to sensitize the population on petroleum products handling -Codes of practice enforced -HSE for downstream petroleum sub-sector in place	-TOR for development of codes of practise developed	- Downstream petroleum policy in place - Road map for revising the regulatory framework for downstream petroleum in place - Supervision of the HSE consultant continues - 20 standards developed - 5 stakeholders consultative meetings held - 5 regional workshops for sensitization on the developed standards held - HSE training manual in place - HSE protective gears for PSD staff procured
Total	1,120,000	41,550	720,000
<i>GoU Development</i>	<i>1,120,000</i>	<i>41,550</i>	<i>720,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
030479 Acquisition of Other Capital Assets	- JST stocked with products and operational -Independent certifier procured and report in place Feasibility study for Nakasongola fuel depot in place - Private investor for Nakasongola in place - JST private operator supervised	- JST operational and stocked with petroleum products - TOR for feasibility study for Nakasongola in place	- Studies and designs for Nakasongola Strategic Reserves completed - Nakasongola Strategic Reserves development commenced - Feasibility study of Kampala common user terminal commenced
Total	1,280,000	0	1,680,000
<i>GoU Development</i>	<i>1,280,000</i>	<i>0</i>	<i>1,680,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
030471 Acquisition of Land by Government	*Updated RAP the Kenya-Uganda oil pipe line in place - Private Operator selected -Project Agreements and documents updated -Wayleave acquired and handled over to the private investor or development	- 2 JCC meetings held - Project Documents developed - Selection process of a Private Operator is near conclusion.	- Project documents drafting finalized for Kenya-Uganda. - Drafting of Project Agreements for Kenya-Uganda finalized. - EIA for Kenya-Uganda project finalized. - Resettlement Action Plan (RAP) updated (Kenya-Uganda) - RAP implementation for Kenya-Uganda commenced

Section 3: Energy and Mineral Development Sector

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
			<ul style="list-style-type: none"> - Pipeline construction for Kenya-Uganda commenced - Feasibility study for Uganda-Rwanda pipeline project completed - Pipe line routing for Uganda-Rwanda undertaken - Private investor for Uganda-Rwanda Pipeline selected - RAP for Uganda-Rwanda development commenced
Total	1,900,000	<i>186,243</i>	1,900,000
<i>GoU Development</i>	<i>1,900,000</i>	<i>186,243</i>	<i>1,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0305 Mineral Exploration, Development & Production			
Project 1199 Uganda Geothermal Resources Development			
030577 Purchase of Specialised Machinery & Equipment	Deep subsurface geothermal exploration equipment and laboratory procured.	Initiated procurement of geothermal exploration equipment (MT)	Continue the procurement of Deep subsurface geothermal exploration equipment and laboratory consumables
Total	2,180,000	<i>18,343</i>	2,180,000
<i>GoU Development</i>	<i>2,180,000</i>	<i>18,343</i>	<i>2,180,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja			
030572 Government Buildings and Administrative Infrastructure	Karamoja regional training centre and offices constructed.	<p>Initiated procurement of a contractor construct Karamoja Regional Office and training centre for mineral development.</p> <p>Initiated procurement of project computers and printers.</p> <p>Initiated the purchase of cartridges and procurement of maintenance services</p> <p>Initiated the purchase of anti-virus, upgrade and back-up systems.</p> <p>Initiated the procurement of active fault mapping equipment and landslide investigations.</p> <p>Produced regional earthquake bulletins with difficulties of funding.</p> <p>Disseminated seismic data to data users in infrastructure planning, construction of Karuam Hydro Power dam and other small hydro power stations.</p> <p>Initiated Procure furniture and computers.</p>	Construct and equip a regional minerals office for Karamoja region; set up a training centre for ASM in Moroto

Section 3: Energy and Mineral Development Sector

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0305 Mineral Exploration, Development & Production			
Total	800,000	0	800,000
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
030577 Purchase of Specialised Machinery & Equipment	Engineering geology investigations conducted and geo-hazards monitored, active fault mapped	No funds were released for this activity Disseminated seismic data to data users in infrastructure planning, construction of Karuam Hydro Power dam and other small hydro power stations.	Procurement and installation of Specialised equipment.
Total	950,000	12,028	950,000
<i>GoU Development</i>	<i>950,000</i>	<i>12,028</i>	<i>950,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0349 Policy, Planning and Support Services			
Project 1223 Institutional Support to Ministry of Energy and Mineral Development			
034972 Government Buildings and Administrative Infrastructure	- Retooling of Offices at Amber house - Complete redesign and implementation Voice and data infrastructure - Secure laboratory infrastructure at GSMD	- Furniture, computers, printers procured for offices - Redesign was completed, cabling near completion.	- Comprehensively renovate and manage Amber House and commence development process of the adjacent plot - Retool Offices at Amber house - Complete Phase II of the redesign and implementation Voice and data infrastructure
Total	3,725,965	11,950	4,725,965
<i>GoU Development</i>	<i>3,725,965</i>	<i>11,950</i>	<i>4,725,965</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
034976 Purchase of Office and ICT Equipment, including Software	Output-Data Recovery Plan developed ICT and Resource Centre equipped Procure and maintain internet server system Internet services maintained Probox interchange system	- Procurement for consultancy services for the output data recovery plan initiated. Documentation is waiting for approval. - Computer Server machine was procured. - Anti virus software was procured and installed. - Internet services were maintained. - Probox interchange system was maintained. It is being considered for elimination.	- Complete the development of a disaster recovery solution for the Ministry - Resource Centre equipped - Internet services procured and maintained - Continue with the procurement of Computer peripherals/ hardware and softwares/ licencing - Computer equipment serviced
Total	1,900,000	163	1,900,000
<i>GoU Development</i>	<i>1,900,000</i>	<i>163</i>	<i>1,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
034977 Purchase of Specialised Machinery & Equipment	Equipping and retooling of the Mineral laboratory	- Procurement process for mineral laboratory equipment is ongoing. - Fencing of GSMD facilities was on-going by close of quarter 1	Implement phase II of Equipping and retooling the GSMD Mineral Laboratory Infrastructure

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0349 Policy, Planning and Support Services			
Total	600,000	33,328	600,000
<i>GoU Development</i>	<i>600,000</i>	33,328	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
034979 Acquisition of Other Capital Assets	- Continue with Feasibility Studies for Rwimi/Nyamba Hydro Power Plant - Complete the development of the Energy and Mineral Investor Master Plan	Procurement of a Consultant for the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant was near completion. Financial bids were opened and the best evaluated bidder was due to be announced.	Complete the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant
Total	3,840,415	1,268,319	1,840,415
<i>GoU Development</i>	<i>3,840,415</i>	1,268,319	<i>1,840,415</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 123 Rural Electrification Agency (REA)			
Vote Function: 0351 Rural Electrification			
<i>Project 1261 West Nile Grid Extension Program-GBOBA</i>			
035182 Increased rural household connections	- 40,000 consumer connections countrywide	Licensed Distribution Companies (LDC) -All six implementation agreements with LDCs have been signed to date. -connections have started with a total of 359 connections. -Contractors/engineers started implementation plan for OBA. Implementation -WENRECO: WENRECO acquired connection materials -implementation agreement signed and connections are yet to start. . Customer Awareness Consultancy (CAC) Real Marketing Limited submitted a final Communications Strategy to REA which was accepted. Campaigns are yet to start. Independent Verification Agents. KPMG and Ernst and Young submitted inception reports which were reviewed and comments are being addressed by the Consultant	WORLD BANK FUNDED OBA PROGRAM - 20000 consumer Connections made by December 2014 -consumer subsidy connections in Kanungu and Kibaale/Kyenjojo concession areas
Total	11,191,050	112,991	8,000,035
<i>GoU Development</i>	<i>3,000,000</i>	112,991	<i>3,000,000</i>
<i>External Financing</i>	<i>8,191,050</i>	<i>0</i>	<i>5,000,035</i>
<i>Project 1262 Rural Electrification Project</i>			
035180 Construction of Rural Electrification Schemes (On-grid)	a. GOU & 5% levy outputs: - 30 Kms completed under Defects liability period (DLP) for Namutumba - Bugobi Trading Centre, Nakulyaku - Nabwigulu line (Namutumba & Kamuli Districts) - 35 Kms completed under DLP for Bujwahya - Bulyango,	a. GOU & 5% levy outputs: - construction works complete commissioned and out of Defects liability period (DLP) for Namutumba - Bugobi Trading Centre, Nakulyaku - Nabwigulu line (Namutumba & Kamuli Districts) - under DLP for Katakwi -	BADEA/SFD 100% completion of projects of Kapchorwa-Bukwo-Suam Mayuge-Bwondha Landing Site Kasambira-Bugulumbya- Bukuutu Mityana-Lusalira Lake Victoria free Trade Zone Apac – Chegere – Alemi

Section 3: Energy and Mineral Development Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<p>Migyera – Nyakitoma line (Hoima & Nakasongola Districts)</p> <p>- 255 Kms completed under DLP for Katakwi - Moroto with tee - offs to Matany and Lorengdwat</p> <p>- 207 Kms completed under DLP for Lwala-Kaberamaido, Dokolo, Amolatar, Otuboi;</p> <p>- 103 Kms completed under DLP for Kitgum - Palabek and Lira - Apala - Aloï;</p> <p>- 78 Kms completed under DLP for Ibanda - Kabujogera and Muhanga - Kamwezi;</p> <p>- 125 Kms completed under DLP for Kakumiro - Birembo - Nalweyo, Bukwiri - Kyankwanzi and Kayunga - Busaana;</p> <p>- 95 Kms completed under DLP for Masafu-Bushiko –Buhasaba –Bunyadeti Health Centre III (Busia), Namawanga - Kimaluli – Nabweya, Magale,Bumbo,Butiru,Munamba ,</p> <p>Lwakhakha,Nalondo,Bugobero, (Manafwa), Bufumbo-Bokonde (Mbale)</p> <p>- 155 Kms completed under DLP for Serere - Apapai – Bugondo, (Soroti) Kanginima-Namiyembe- Kabelai T/C Scheme, (Pallisa), Bukedea-Malera (Bukedea), Iyowa (Tororo)</p> <p>- 53 Kms completed under DLP for Katugo - Ngoma</p> <p>- Kaddugala - Lwamanyonyi project completed under DLP</p> <p>- 22 Kms completed under DLP for Kasese Phase I line</p> <p>- Nyagak hydro completed under DLP</p> <p>- Procurement of Kasese - Prepaid Meters</p> <p>- Grid Intensification</p> <p>- 70% construction on Kapchorwa-Bukwo-Suam line (Kapchorwa)</p> <p>- 70% construction on Mayuge-Bwondha Landing Site (Mayuge)</p> <p>- 70% construction on Kasambira-Bugulumbya-Bukuutu line (Kamuli)</p> <p>- 70% construction on Mityana-Lusalira line (Mityana)</p> <p>- 70% construction on Lake Victoria free Trade Zone (Rakai)</p> <p>- 70% construction of Apac-Chegere-Alemi line (Apac)</p> <p>- 70% construction on Hoima-Nalweyo line (Hoima)</p> <p>- 70% construction on Kitgum-Namokora/Padipe line (Kitgum)</p>	<p>Moroto with tee - offs to Matany and Lorengdwat with Kobwin Construction works completed and commissioned</p> <p>- Lwala-Kaberamaido, Dokolo, Amolatar, Otuboi; Completed and commissioned for LwalaDokolo,Lwala – Otuboi Achinip, Lwala-Kaberamaido-OkillePort,Ochero-Kobulubulu-Amolatar.</p> <p>- Construction works are complete and commissioned for Kitgum - Palabek and Lira - Apala - Aloï; - Ibanda - Kabujogera and Muhanga - Kamwezi; Works are complete and commissioned for Ibanda –Kabujogera, Muhanga – Kamwezi</p> <p>- Kakumiro - Birembo - Nalweyo, Bukwiri - Kyankwanzi and Kayunga - Busaana; has Works completed and commissioned for projects of Kakumiro – Birembo, Kayunga – Busana, Bukwiri – Kyankwanzi</p> <p>- Masafu-Bushiko –Buhasaba –Bunyadeti Health Centre III (Busia), Namawanga - Kimaluli – Nabweya, Magale,Bumbo,Butiru,Munamba ,</p> <p>Lwakhakha,Nalondo,Bugobero, (Manafwa), Bufumbo-Bokonde (Mbale) has Works completed and commissioned for Masafu-Bushiko-Buhasaba-Nahayeka-Buhehe, Namawanga-Musese-Nabweyo, Butiru-Bumbo,Lwakhakha, Nalondo-Namaloko, Sibanga-Bugobera,Busaamaga-Bukonde- under Bufumbo.</p> <p>- Serere - Apapai – Bugondo, (Soroti) Kanginima-Namiyembe- Kabelai T/C Scheme, (Pallisa), Bukedea-Malera (Bukedea), Iyowa (Tororo) has works completed and commissioned for Serere-Apapai-Bugondo, Kanginima-Namiyembe-Kabelai,Okona-Bukedea-Malera-Atatur Hospital,Mailo 8-Iyolwa-Fungwe</p> <p>-Rwabutura-Rwengando-Kiziba, Nyakagemye-Rugando-Nyabitete, Rwerere-Bugangari-Kabugashe</p> <p>Kashekuru-Kyeibanga,Kabira-Rubanga, Rwakasiga-Kyempitsi-Nyamabare, Kayeigoro-Kashozi-Kanekye has Kashekuru-</p>	<p>Hoima – Nalweyo Kitgum – Namokora,</p> <p>OFID/OPEC Update of design and procurement of contractor, 50% construction works, Monitoring of Defects Liability period. Undertake Way leaves acquisition, Undertake EA, Storage yard Ntenjeru-Mpenja Biafra-Nakusubuyaki Ziba – Namaseke – Nansagazi – Kiwale –Buyiira – Lugonjo – Ntimbe – Bukasa – Kisimbize – Buzzu – Banda – Kalambya – Natyole Lukonda – Wangege village Nansagazi – Ssenyi Landing sites Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo Lira-Bala Aloï-Omoro Dogapio-Atura</p> <p>GOU \$20 MILLIONS FUNDED PROJECTS Lot 1: EASTERN 100% completion of projects Kayunga/Jijan/Iganga/Luuka/Kamuli/Buyende/Tororo/Busia/Manafa Lot 2: WESTERN 100% completion of projectsBundibugyo/Mubende/Sembabule/Kiruhura/Kisoro/Lyantonde/Nakasongola/Ibanda/Rukungiri Lot 1:Wakiso,Mpigi,Mityana,Busunju Kikera and Ssekihuka Villages Kibugga and Buwambo Village Farm Nangabo Village Farm (Kedaf) Wamala Parish and Environs Galamba Village Kawafu (Rono) Farm in Busunju Kabankonyo TC and Environs Lot 3: Mbale/Manafwa/Tororo/Butaleja /Kapchorwa/Pallisa Muwafu TC in Mulanda sub-county Busiu TC - Kidok Health center Buwaya TC and Environs Buluganya, Buyaga - Bunalwere and Kaduwa Maizimasa sub-county, Doho and Bugosa TC National High Altitude Center at Teryet Kabwangasi Parish, Kakutu and Kagumu sub-county Lot 4: Masindi/Lira</p>

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<ul style="list-style-type: none"> - 20% construction of LV Component of JICA Project - Mayuge - Lumino - Payment of VAT on Government of Norway projects - Wayleaves Compensation for Donor Projects - 45% construction of Kyeibanga - Bugongi, Kyabuyonga TC, Nyakasinga, Nyamabaare, Kyempitsi High Sch, Ruyonza Riverside Academy, Kanekye, Kashonzi and Rwanyamukinya, Rwabutura/Mbagwa-Kiziba, Nyabuhama/Migina-Omukapera & Mushogwa (Bushenyi), Nyakagyeme - Rugando - Nyabitete/ Nyabikuku - Omukagashe-Bugangari (Rukungiri) - 60% construction of Wakiso/Mpigi/Mityana/Busunju - Lot 1 - 80% construction of Kamuli/Buyende/Kayunga/Jinja - Lot 2 - 60% construction of Mbale/Manafwa/Tororo/Butaleja /Kapchorwa/Pallisa - Lot 3 - 60% construction of Masindi/Lira - Lot 4 - 60% construction of Lwengo/Mbarara/Isingiro/Ibanda /Kiruhura - Lot 5 - 60% construction of Bushenyi/Buhweju/Kasese/Kyen jojo - Lot 6 - 60% construction of Rukungiri/Kanungu/Ntungamo/ Kabale - Lot 7 - 80% construction of Kasese Phase II - 70% construction of Sembabule/Mbarara/Bundibugyo /Mubende/Kirosa/Kiruhura/Lyan tonde/Nakasongola/Ibanda - UEDCL Management Contracts - Kilembe Investments compensation - Consultancies - Investment Planning & Promotion - Consultancies - Project Development & Management - 20% line construction for Bulondo Health Center IV in Tongolo - 20% line construction from Lugo to Wamirongo in Kyadondo North - 20% line construction for Gonero Village and World Brain Rays Training center (Wakiso) - 20% line construction for Budde TC (Butambala) - 20% construction of 	<ul style="list-style-type: none"> Kyeibanga HV and LV pole erection is about 85% Kabira-Rubanga Network completed and commissioned Rwakasiga-Kyempitsi-Nyamabare 100% HV pole erection completed and LV pole erection in progress Kayeigoro-Kashozi-Kanekye 100% HV pole erection - 53 Construction works completed and commissioned and out of DLP for Katugo – Ngoma - Kaddugala - Lwamanyonyi project works completed and under DLP Works complete and commissioned for Rwashamaire-Nyamitooma-Karuruma Consolidated Fund and Transmission Levy funded grid extensions Electricity power networks in Tembo, Bulonge and Kiyunga -Tembo – Bulonge – Kiyunga are out of DLP Electricity power networks in Kamuli and Namutumba - Namutumba - Bugobi Trading Centre- Pre-commissioning tests conducted and contractor is addressing snags - Nakulyaku – Nabwigulu- works are complete and commissioned. Electricity power networks in Hoima and Nakasongola - Bujwahya – Bulyango- Completed and commissioned - Migyera – Nyakitoma- Works completed awaiting commissioning Electricity power networks in Kitgum -Padibe and Lokung -Kitgum – Padibe – Lokung Kilembe Investments Ltd phase II projects: -Kamasasa Village -Mukunyu and Kanyampala -Kiburara - Kagando -Kajwenge TCs -Maliba – Kyanya - Nyakiyumbu - Kitswamba – Kyabarungira Final designs carried out and survey drawings submitted for review. HV and LV works complete and transformers yet to be installed forKamasasa Village,Mukunyu and Kanyampala, Kiburara - Kagando -Kajwenge TCs, Maliba – Kyanya 	<ul style="list-style-type: none"> Ogur Health center and Apii Pe Village Kisindi - Masindi Farm Inputs care center Rukondwa Village Kafu TC and Kafu Farm Bujwahya and Bulyango TC Lot 5: Lwengo/Mbarara/Isingiro/Ibanda /Kiruhura Katovu - Mudaala and Kalengero, Bwizibwera - Biharwe and Bukiro Rwentanga Community - Phase I Mile 17 at Byakatimba TC Nyabuhikye TC and Environs Akacucu TC and Environs Lot 6: Bushenyi/Buhweju/Kasese/Kyen jojo Bukonzo Mixed Farm Nsiika TC in Buhweju Katenga - Rubaare - Katooma – Rwagashane Rukakarwe Appropriate Technology Center Nyakatooke Village Maddox Secondary School Lot7: Rukungiri/Kanungu/Ntungamo/ Kabale Kitwe Farm and Environs Nyakibobo - Itojo sub-county Nyabushabi – Muyumba Bunyonyi Wildlife Island Rubaaya to Bigaaga Kicumbi TC and Environs Garubunda to Mabanga TC and Nyaruzinga to Kashenyi TC and Kafunjo TC Mburameizi barracks and Kiruruma water pump Mpangango Rukungiri Primary Teachers College Bwindi Community Hospital and Environs GoU CONSOLIDATED FUND PROJECTS. 100% completion of projects Lot1:Wakiso/Butambala/Mpigi/ Mityana/Mubende Lot2:Masaka/Sembabule/Rakai/ Gomba/Kiruhura Lot 3: Nakasongola/Luwero/Nakaseke/ Hoima Lot 4: Kayunga/Mukono/Jinja/Luuka/K amuli Lot 5: Manafwa/Mbale/Tororo/Sironko/ Butaleja/Budaka/Bulambuli/Bud uda Lot 6:

Section 3: Energy and Mineral Development Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<p>Rwampanga - Migyera line (Nakasongola)</p> <ul style="list-style-type: none"> - 20% construction of Dekabusa-Kasiiso-Kilyamulondo line (Luwero) - 20% construction of Kikyusa-Wabusana-Kamila-Vumba-Zirobwe (Luwero) - 20% line construction from Kalagala to Mugenyi Village, Kasangombe - 20% construction of Kikoboza-Bugambakimu-Katalekamese Kamboja line (Nakaseke) - 20% construction of Buwundo-Kidusu line (Buikwe) - 20% construction of Matte-Namiganvu-Nakwaya line (Mityana) - 20% line construction to Kitanswa Village (Mityana) - 20% construction of Sembabule-Rutunku-Lugushulu line (Sembabule) - 20% line construction from Bukomansimbi to Bigasa (Bukomansimbi) - 20% line construction to Kiwomya Village (Masaka) - 20% construction of Ntawo - Nyenje line (Mukono) - 20% construction of Luswa - Kiwoggo Trading center (Mubende) - 20% line construction to Maddu in Gomba - 20% line construction to Kimaluli TC (Manafa) - 20% line construction to Kireka TC (Mbale) - 20% construction of Zabanyanya TC and Napuru line (Mbale) - 20% line construction to Ikam Farmers (Luuka) - 20% line construction to Pett HC III (Tororo) - 20% line construction to Pasule C in Nawire Village (Tororo) - 20% line construction to Panyangasi TC in Rubongi (Tororo) - 20% line construction to Kyere - Iningo HC III (Serere) - 20% line construction of Kateta Village - Omunyolo - Kamod SS line (Serere) - 20% line construction to Bukumbale, Bumausi, Bugusege (Sironko) - 20% line construction to Camp Swahili Village (Soroti) - 20% line construction to Buyala A and C (Jinja) - 20% line construction to Kakira Community Technical 	<p>HV and LV pole erection and stringing in progress for Nyakiyumbu - Kitswamba – Kyabarungira</p> <p>b. ERT II outputs:</p> <ul style="list-style-type: none"> - works complete and commissioned under DLP for Soroti-Katakwi, Ayer-Kamudin, Ibanda-Kazo line - Ntenjeru Project HV & LV works at 90% complete except for areas with outstanding wayleaves issues and Most of Materials are at site - Ruhira Millenium village: Comments on EIA/RAPS inception report sent to the consultant, Final line design by contractor complete and design drawings submitted, Works are complete and contractor is neatening up the line and Pre-commissioning tests are under way - Survey works are complete and design was approved, 1550 poles erected (85%) and Transformers, conductors, earth wire & surge arrestors in store at site for Gulu-Acholibur and Tee-off Paicho-Patiko-Paloro - works complete for Opeta-Achokora with Tee-off Iceme-Otwal; -Masindi-Waki-Buliisa - Tee-off to Hoima has Final line design /Survey works complete and drawings approved, Factory Acceptance Tests for conductors and transformers conducted, 95% HV pole erection and 95% LV erection.All line material on siteand also Stringing in progress. - Nkonge – Kashozi and environs has Survey works complete and drawings were approved. 150 kms HV network erected, LV works commenced, Conductors and transformers delivered at site and Waiting for delivery of line accessories - 100% procurement of Connection Materials c. Government of Norway outputs - Works are Complete and commissioning is in progress. -Some trading centers were not covered under additional scope; now in the process of procurement of the contractor for Muhanga-Rwamucucu-Kisiizi-Kyempene with Tee-offs to Rugyeyo Via Nyakishenyi - Original Scope 	<p>Serere/Soroti/Pallisa/Kapchorwa/Kumi</p> <p>Lot 7: Mbarara/Sheema/Bushenyi/Ibanda</p> <p>Lot 8: Ntungamo/Rukungiri/Kabale/Kanungu/ Kisoro</p> <p>Lot 9: Bundibugyo/Kasese/Rubirizi</p> <p>Lot 10: Gulu/Kitgum/Pader/Otuke/Lira/Lamwo</p> <p>JICA III 100% construction of Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu</p> <p>FRENCH DEVELOPMENT AGENCY PROJECTS 70% construction of Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service Territories</p> <p>AFRICAN DEVELOPMENT BANK 100% completion of projects. Grid extensions in North Eastern, Eastern and Central Service Territories.</p> <p>WORLD BANK FUNDED GRID EXTENSIONS UNDER ERT III 50% construction of projects.Grid extensions in North Eastern, Eastern and Central, North North West, Central North, North Western, Western and Rwenzori Service Territories</p> <p>FRENCH DEVELOPMENT AGENCY PROJECTS. Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service Territories with 50% completion of projects.</p> <p>ISLAMIC DEVELOPMENT BANK PROJECTS Distribution net works in Karamoja region with 50% completion of works.</p>

Section 3: Energy and Mineral Development Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	Institute (Jinja) - 20% construction of Bunaporo - Bulucheke line (Bududa) - 20% construction of Kachonga - Buguna-Buhasango-Obama-Kibuku line (Butaleja) - 20% line construction to Ongino community - 20% line construction to Omagoro B TC (Ngora) - 20% line construction to Katine TC and HC (Soroti) - 20% line construction to Bulindi and Kibaire TC & Kabonesa High School (Hoima) - 20% construction of Ibaare - Kashekure line in Rwampara - 20% construction of Kiyagi - Omubutunda - Kitonda - Kahengye - Kagamba - Kagarama line (Ntungamo) - 20% line construction to Batuga TC (Kisoro) - 20% line construction to Maziba Health Center IV (Kabale) - 20% line construction to Ruburankono TC in Gasiza Parish (Kisoro) - 20% line construction to Mgahinga Tourist (Kisoro) - 20% line construction to Kamwenge Vocational Institute (Kamwenge) - 20% line construction to Hapuyo Military School (Kyegegwa) - 20% line construction to Nyahuka TC (Bundibugyo) - 20% line construction to Ndeebo TC (Sheema) - 20% line construction to Katojo in Rwampara (Rwampara) - 20% line construction to Karera - Additional (Bushenyi) - 20% line construction to Nyabubare (Bushenyi) - 20% line construction to Rwakabengo TC and community (Rukungiri) - 20% line construction to Nyarushanje s/county (Rukungiri) - 20% line construction to Omukafensi Kagongi (Ibanda) - 20% line construction to Rwempiri Village (Ibanda) - 20% line construction to Mirama Cell (Kiruhura) - 20% construction of Akatongole-Ekyaapa-Kyakabunga-Bijubwe line (Kiruhura) - 20% line construction to Mwaro TC (Kasese)	-works Complete under DLP for Mubende-Kyenjojo line, - under Defects Liability period for Rakai-Sembabule line, Works are complete and commissioned for Lyantonde – Lumbugu Works are complete and pre-commissioning tests are being carried out for Lyantonde – Kaliro – Lwebitakuli Works are complete and commissioned for Rakai – Isingiro Works are complete and commissioned for Sembabule – Lwemiyaga - progress is about 80% for Kabale-Kisoro line with Pole erection, HV pole dressing complete, HV stringing is at 90% completion, LV dressing and stringing is at 50% completion and All materials on site. - Overall progress of 80% for Gulu – Adjumani – Moyo with HV pole erection at 95%, stringing at 80%, LV pole erection at 98%, stringing is 60%, Transformer installation in progress and Works on tower installations have commenced.Tee-off to Amuru works are complete -Apala – Adwari – Kiiru with tee- off to Morulem HV Pole erection is complete, HV pole dressing and stringing is 99% complete LV Pole erection is about 100% complete LV stringing is at 99% completion Transformer installation is at 73% complete -Rackokoko – Awere – Lalogi 100% HV pole erection, HV stringing at 70% 100%, LV pole erection stringing commenced at about 10% Procurement of Materials: 100% with 80% delivered to site including transformers, while the rest are still kept in Kampala stores, pending the progress of works. -Implementation of consumer subsidy connections in Kanungu and Kibaale/Kyenjojo concession areas And advance payment was made to enable operator to procure materials Connections commenced and 300 covered	

Section 3: Energy and Mineral Development Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<ul style="list-style-type: none"> - 20% line construction to Kahendero Fishing Village & Ibamba Safari Lodge (Kasese) - 20% line construction to Mwongera SS in Katerera (Rubirizi) - 20% line construction to Bara and Amach SS (Lira) - 20% line construction to Agari sub-county (Lira) - 20% line construction to Opong Village (Gulu) - 20% line construction to Pongdwong Parish (Kitgum) - 20% line construction to Bishop Flynn SS (Pader) - 20% construction of Baralegi State Lodge (Adwari - Okwang line) (Otuke) - 20% line construction to Kaberamaido (Kaberamaido) - 20% line construction to Kamuli (Kamuli) - 20% line construction to Wanale & Bumungu (Mbale) - 20% line construction to Sembabule (Sembabule) - 20% line construction to Buhara (Kabale) - 20% line construction to Nyaburiza (Ntungamo) - 20% line construction to Alebtong (Alebtong) - 20% line construction to NyamigoyeTC (Kanungu) - 20% line construction to Katojo TC near Kambuga (Kanungu) - 20% line construction to Savana (Kanungu) - 20% line construction to Kamwenge (Kamwenge) - 20% line construction to Mirama Hill on mirama road (Ntungamo) - 20% line construction to Kyamate Church Area (Ntungamo) - 20% construction of Nyaruzinga - Kagogo/Kyatoko/Ruruku line (Rukungiri) - 20% construction of Ruyonza - Nyabushenyi line - 20% construction of Nyakeina - kibunda/ kafunjo line - 20% line construction to Rutokye (Mitooma) - 20% line construction to Kabingo Parish - 20% line construction to Bbale (Kayunga) - 20% construction of Nyakishoroza - Katonya / Mabindi line (Rukungiri) - 20% line construction to Lutengo / Naggalama Model 	<ul style="list-style-type: none"> ii) Photo Voltaic Targeted Market Approach (PVTMA) -Subsidy disbursements through all the PVTMA approved models are ongoing. -11,813 systems installed to date. -End user audit and verification ongoing. Four additional Individual auditors recruited to handle the growing number of installation. -Four additional solar companies prequalified making a total of 28 approved companies - Gulu - Adjumani - Moyo line with HV pole erection at 95%, stringing at 80%, LV pole erection at 98%, stringing is 60%,Transformer installation in progress and Works on tower installations have commenced with Tee-off to Amuru: works complete - progress is about 51% for Rackokoko -Awere - Lalogi line with HV pole erection at 100%, HV stringing at 70% LV pole erection 100%, stringing commenced at about 10% Procurement of Materials: 100% with 80% delivered to site including transformers, while the rest are still kept in Kampala stores, pending the progress of works. - Consultancies undertaken Funding from Arab Bank for African Development(BADEA) and Saudi Fund for Development (SFD) - Grid Intensification Kapchorwa-Bukwo-Suam -Contract for the design and supervision -consultant signed -Update of design is complete - Evaluation in progress Mayuge-Bwondha Landing Site -Contract for the design and supervision consultant signed -Update of design is complete - Evaluation in progress Kasambira-Bugulumbya-Bukuutu -Contract for the design and supervision consultant signed -Update of design is complete - Evaluation in progress Mityana-Lusalira -Contract for the design and supervision consultant -Update of design is complete -Evaluation in progress Lake Victoria free Trade Zone 	

Section 3: Energy and Mineral Development Sector

Project	2013/14	2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)
	Approved Budget, Planned Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification		
	<p>Village (Kayunga) - 20% line construction to Kyanya TC and Kisawo Kibira (Kayunga) - 20% construction of Bumwangu-Bwirusa-Bubwaya-Bumkoya line (Manafa) - 20% line construction to Nalidi Village (Pallisa) - 20% line construction to Nakalanga and Lugoloire (Kamuli) - 20% line construction to Ngaimbirir - Kamuke - Kaptanya TCs (Kapchorwa) - 20% line construction to Tadameri TC (Budaka) - 20% line construction to Kagoma Buwolomera Village (Jinja) - 20% construction of Nyondo-Katwelatwela-Bulah line (Mbale) - 20% line construction to Bungogo Cell in Kihiihi Town Council (Kanungu) - 20% line construction from Nyamunuka / Kyaruhunga to Kahunga (Ntungamo) - 20% line construction to Kabale Polytechnic School (Kabale) - 20% line construction to Muguri Rubaya via Katuna (Kabale) - 20% line construction to Kabuga TC (Kamwenge) - 20% line construction to Kagalaba Village (Butaleja) b. ERT II outputs: - 287 Kms completed under DLP for Soroti-Katakwi, Ayer-Kamudin, Ibanda-Kazo line - Completion of Ntenjeru Project - Completion of 106 Km for Ruhiiira Millenium village - Completion of 125 Km for Gulu-Acholibur and Tee-off Paicho-Patiko-Palalo - Completion of 53 Km under DLP for Opeta-Achokora with Tee-off Iceme-Otwal; - Completion of 177 Km for Masindi-Waki-Buliisa - Tee-off to Hoima - Completion of 175 Km for Nkonge – Kashozi and environs - 100% procurement of Connection Materials - 100% payment of UEDCL Management Contract - Payment of Output Based Aid (OBA) subsidies - Payment of subsidies for PV, households and institutional systems - Payment of subsidy support to Kagando small hydro power</p>	<p>-Contract for the design and supervision consultant -Update of design is complete -Evaluation in progress Apac – Chegere – Alemi -Procurement of Construction Works -70% Construction Works -70% Construction Supervision. -Acquisition of wayleaves Hoima – Nalweyo -Procurement of Construction Works -70% Construction Works -70% Construction Supervision. -Acquisition of wayleaves Kitgum – Namokora -Procurement of Construction Works -70% Construction Works -70% Construction Supervision. -Acquisition of wayleaves BADEA II Feasibility Studies funded under BADEA Grant Financing Baale-Galilaya with tee-offs Kayonza – Kawolokato-Namizo, Kitwe-Kafumba, Kasokwe-Gwero, Kyna – Buyobw-Kawuku, Kitimbwa-Nkokonjeru-Nakivubo, Kyerima-Nambuga, Nakyesa-Kakiri-Namanoga, Kyanya-Busale-Nongo, Nabuganyi-Mutukula-Namusala-Lusenke, Nabuganyi-Bukolwa, Busaana, Busaana-Namirembe, Kanjuki-Buwumbiro and Sente Anyize – Bukasa (150 km of HV network) -Naburumba – Bugaya – Kitukiro – Buyende and Environs (160 km of HV network) -Bikira-Namirembe and Masaka-Nyabajjwe (95 km of HV network) -Katobo – Rwenshama with tee-offs to Kishenyi, Bubangizi – Kanyabwanaga, Kigongi, Rwenpungu, Kashasha, Ndere, Rwenshaka and Kashenyi including Kitagata – Kasaana & Kitagata – Kabwohe (180 km of HV network) -Gulu – Olwiyo – Pachwach with tee-off Gulu – KochGoma, spur Agong, spur Wii – Anoka and spur Alelele Lira (110 km of HV network) Contract for consultant to carry out feasibility studies signed, Inception report was presented</p>

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification	<p>plant</p> <ul style="list-style-type: none"> - Consultancies undertaken <p>c. Government of Norway outputs</p> <ul style="list-style-type: none"> - Completion of 156 Km under DLP for Muhanga-Rwamucucu-Kisiizi-Kyempene with Tee-offs to Rugyeyo Via Nyakishenyi - Original Scope - Completion of 164 Km under DLP for Mubende-Kyenjojo line, - 271 Km completed under DLP for Rakai-Sembabule line, - Completion of 166 Km for Kabale-Kisoro line - Completion of 236 Km for Gulu - Adjumani - Moyo line - Completion 68 Km for Rackokoko -Awere - Lalogi line - Completion of 117 Km for Apala-Adwar-Kiiru with tee-off to Morulem, - Consultancies undertaken <p>d. BADEA/SAUDI FUND outputs</p> <ul style="list-style-type: none"> - 70% construction of Kapchorwa-Bukwo-Suam line (Kapchorwa) - 70% construction of Mayuge-Bwondha Landing Site line (Mayuge) - 70% construction of Kasambira-Bugulumbya-Bukuutu line (Kamuli) - 70% construction of Mityana-Lusalira line (Mityana) - 70% line construction for Lake Victoria free Trade Zone (Rakai) - 70% construction of Apac-Chegere-Alemi line (Apac) - 70% construction of Hoima-Nalweyo line (Hoima) - 70% construction of Kitgum-Namokora/Padipe line (Kitgum) - Consultancies undertaken <p>e. Kfw outputs</p> <ul style="list-style-type: none"> - Payment of Output Based Aid (OBA) connection subsidies 	<p>& approved and Status Report submitted</p> <ul style="list-style-type: none"> - There has been way leaves compensation for projects of Kyeibanga - Bugongi, Kyabuyonga TC, Nyakasinga, Nyamabaare, Kyemptsisi High Sch, Ruyonza Riverside Academy, Kanekye, Kashonzi and Rwanyamukinya, Rwabutura/Mbagwa-Kiziba, Nyabuhama/Migina-Omukapera & Mushogwa (Bushenyi), Nyakagyeme - Rugando - Nyabitete/ Nyabikuku - Omukagashe-Bugangari (Rukungiri) - 20% construction of Wakiso/Mpigi/Mityana/Busunju - Lot 1 - 20% construction of Kamuli/Buyende/Kayunga/Jinja - Lot 2 - 20% construction of Mbale/Manafwa/Tororo/Butaleja /Kapchorwa/Pallisa - Lot 3 - 20% construction of Masindi/Lira - Lot 4 - 20% construction of Lwengo/Mbarara/Isingiro/Ibanda /Kiruhura - Lot 5 - 20% construction of Bushenyi/Buhweju/Kasese/Kyenjojo - Lot 6 - 20% construction of Rukungiri/Kanungu/Ntungamo/ Kabale - Lot 7 <p>Opec Fund for International Development (OFID)</p> <ul style="list-style-type: none"> -Procurement of supervision consultant concluded and Update of design and procurement of contractor with 20% construction works for projects of Ntenjeru-Mpenja, Biafra-Nakusubyaki,Ziba – Namaseke – Nansagazi – Kiwale –Buyiira – Lugonjo – Ntimbe – Bukasa – Kisimbize – Buzzu – Banda – Kalambya – Natyole, Lukonda – Wangege village, Nansagazi – Ssenyi Landing sites, Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo, Lira-Bala, Aloio-Omor, Dogapio-Atura, Bweyale-Atura <p>GoU counterpart funding for small hydropower projects, including grid interconnections</p> <ul style="list-style-type: none"> -Construction of Sub stations at Mpanga and Kahunge hasTemporary substation constructed by UETCL 	

Section 3: Energy and Mineral Development Sector

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification		completed and commissioned -Buseruka-Hoima has LV networks commissioned Completion of Nyagak small hydro power plant and under Monitoring of Defects Liability Period ending JICA III -Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu Procurement of Construction Works and there were Way leaves acquisition -Kalangala - Bukakata main grid extension project. Engineering design, socio economic analysis and environmental assessment for project. Feasibility study also concluded	
Total	95,773,144	11,994,037	88,736,000
<i>GoU Development</i>	<i>33,976,000</i>	<i>2,973,371</i>	<i>13,976,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>53,760,000</i>
<i>NTR</i>	<i>61,797,144</i>	<i>9,020,666</i>	<i>21,000,000</i>

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 017 Ministry of Energy and Mineral Development						
0301 Energy Planning, Management & Infrastructure Dev't	84.187	451.397	22.411	293.582	125.987	118.867
0302 Large Hydro power infrastructure	0.000	1,093.245	32.338	153.163	0.000	0.000
0303 Petroleum Exploration, Development & Production	22.034	68.733	11.092	57.894	65.144	55.005
0304 Petroleum Supply, Infrastructure and Regulation	1.057	6.245	0.531	6.245	28.245	25.630
0305 Mineral Exploration, Development & Production	1.922	8.038	0.850	8.038	80.643	67.447
0349 Policy, Planning and Support Services	7.513	20.100	3.681	20.100	21.268	26.623
Total for Vote:	116.714	1,647.758	70.903	539.023	321.287	293.573
Vote: 123 Rural Electrification Agency (REA)						
0351 Rural Electrification	0.000	102.938	17.997	111.736	76.945	21.537
Total for Vote:	0.000	102.938	17.997	111.736	76.945	21.537
Total for Sector:	116.714	1,750.697	88.900	650.759	398.232	315.110

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

Under Vote 017, the Total budget allocation over the medium term is UGX 653.56 Billion of which 2.698 billion is wage recurrent, 4.219 billion is non wage recurrent, GoU development is 201.72 billion and 408.917 billion is Donor Development.

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Under Vote 123 REA, the Total budget allocation over the medium term is UGX111.736Billion ,of which UGX36billion is estimated to be NTR ,GoU development isUGX16.976billion and UGX58.760billion is Donor Development.

(ii) The major expenditure allocations in the sector

For the FY 2014/15,major expenditure allocations have been earmarked for the land acquisition e.g. for construction of the oil refinery. Construction and Resettlement Action Plan for the Transmission Lines will also be funded.

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

Budgetary allocations to the sector has reduced by UGX1,093.6trillion. This was the provision as provided for the construction of Karuma HPP for the FY2013/14.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
Vote: 017 Ministry of Energy and Mineral Development	
<i>Vote Function:0371 Large Hydro power infrastructure</i>	
Output: 03 02 71 Acquisition of Land by Government	
Change in Allocation (US\$ bn): 151.818	<i>Land for power generation sites</i>
Land for power generation sites	
<i>Vote Function:0352 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 03 01 52 Thermal and Small Hydro Power Generation (UETCL)	
Change in Allocation (US\$ bn): 24.090	<i>The resources are geared towards the generation of 50MW of thermal power.</i>
Cost requirements for the development and consumption needs for power generated by thermal capacity.	
<i>Vote Function:0371 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 03 01 71 Acquisition of Land by Government	
Change in Allocation (US\$ bn): 14.625	<i>RAP implementation for the transmission infrastructure</i>
These resources are to support RAP for transmission lines	
<i>Vote Function:0302 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 03 01 02 Energy Efficiency Promotion	
Change in Allocation (US\$ bn): 11.249	<i>Promotion of Renewable Energy technologies, and step up energy audits to conserve power and also address the problem of power losses</i>
Promotion of Renewable Energy technologies, and step up energy audits to conserve power and also address the problem of power losses	
<i>Vote Function:0303 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 03 01 03 Renewable Energy Promotion	
Change in Allocation (US\$ bn): 5.017	<i>Six new small hydro power projects will come on board under the GETFiT program. These will need to be supported.</i>
Six new small hydro power projects will come on board under the GETFiT program. These will need to be supported.	
<i>Vote Function:0377 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 03 01 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ bn): 4.865	<i>The equipment is needed for setting up demonstration on modern energy technologies in biomas and energy efficiency</i>
The equipment is needed for setting up demonstration on modern energy technologies in biomas and energy efficiency	
<i>Vote Function:0301 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 03 01 01 Energy Policy/Plans Dissemination, Regulation and Monitoring	
Change in Allocation (US\$ bn): 3.770	<i>Development of a number of power generation projects will commence. These are: Karuma, Isimba, Ayago,and other small power projects. Supervision services will be procured to ensure quality assurance.</i>
Supervision of Karuma, Isimba, Ayago,and other small power projects	
<i>Vote Function:0371 Petroleum Exploration, Development & Production</i>	
Output: 03 03 71 Acquisition of Land by Government	
Change in Allocation (US\$ bn): 2.929	<i>Additional land for aerodrone and attendant infrastructure like pipelines and storage facilities</i>
Additional land for aerodrone and attendant infrastructure like pipelines and storage facilities	

Section 3: Energy and Mineral Development Sector

Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0372 Petroleum Exploration, Development & Production</i> Output: 03 03 72 Government Buildings and Administrative Infrastructure <i>Change in Allocation (US\$ bn): 1.769</i> Finalisation of the laboratory and office building</p>	<p><i>Finalisation of the laboratory and office building</i></p>
<p><i>Vote Function:0372 Policy, Planning and Support Services</i> Output: 03 49 72 Government Buildings and Administrative Infrastructure <i>Change in Allocation (US\$ bn): 1.000</i> This will support the Management of Amber house that has been passed on to the MEMD</p>	<p><i>This will support the Management of Amber house that has been passed on to the MEMD</i></p>
<p><i>Vote Function:0351 Petroleum Exploration, Development & Production</i> Output: 03 03 51 Transfer for Petroleum Refining (Midstream Unit) <i>Change in Allocation (US\$ bn): -1.000</i> Activities will now be attained under the new institutions to be established</p>	<p><i>Midstream activities will now be attained under the new institutions to be established</i></p>
<p><i>Vote Function:0305 Petroleum Exploration, Development & Production</i> Output: 03 03 05 Develop and implement a communication strategy for oil & gas in the country <i>Change in Allocation (US\$ bn): -1.182</i> The resources have been reduced due to the scale down of activities as reflected in the implementation of the communication strategy</p>	<p><i>Resources have been moved to other implementation areas intended for the refinery RAP and FEED study</i></p>
<p><i>Vote Function:0302 Petroleum Exploration, Development & Production</i> Output: 03 03 02 Initiate and formulate petroleum policy and legislation <i>Change in Allocation (US\$ bn): -1.274</i> The Oil and Gas Legislation was finalised</p>	<p><i>-The Petroleum (refining, gas conversion, transmission and midstream storage) Act 2013 which was enacted by parliament was assented to by the President and subsequently gazetted in July 2013; -Following the putting in place of the Petroleum (refining, gas conversion, transmission and midstream storage) Act 2013 and the Petroleum (Exploration, Development and Production) Act 2013, development of New Regulations and Guidelines for the upstream and midstream activities has progressed; -Monitoring and Evaluation (M&E) strategy for the National Oil and Gas Policy (NOGP) was finalized.</i></p>
<p><i>Vote Function:0353 Energy Planning,Management & Infrastructure Dev't</i> Output: 03 01 53 Cross Sector Transfers for ERT (Other Components) <i>Change in Allocation (US\$ bn): -1.971</i> Development partners' allocation to the sector in that Financial Year is reduced</p>	<p><i>Development partners' allocation to the sector in that Financial Year is reduced</i></p>
<p><i>Vote Function:0379 Policy, Planning and Support Services</i> Output: 03 49 79 Acquisition of Other Capital Assets <i>Change in Allocation (US\$ bn): -2.000</i> Part of the structured cabling infrastructure has been accomplished</p>	<p><i>Part of the structured cabling infrastructure has been accomplished</i></p>
<p><i>Vote Function:0303 Petroleum Exploration, Development & Production</i> Output: 03 03 03 Capacity Building for the oil & gas sector <i>Change in Allocation (US\$ bn): -3.117</i> Training fee from the oil companies will fill the gap</p>	<p><i>Training fee from the oil companies will fill the gap</i></p>
<p><i>Vote Function:0380 Petroleum Exploration, Development & Production</i> Output: 03 03 80 Oil Refinery Construction <i>Change in Allocation (US\$ bn): -6.808</i> Part of the RAP for refinery infrastructure will have been compensated</p>	<p><i>Part of the RAP for refinery infrastructure will have been compensated</i></p>
<p><i>Vote Function:0376 Energy Planning,Management & Infrastructure Dev't</i> Output: 03 01 76 Purchase of Office and ICT Equipment, including Software <i>Change in Allocation (US\$ bn): -21.589</i> The cost of this output was met during the previous budget period</p>	<p><i>The cost of this output was met during the previous budget period</i></p>
<p><i>Vote Function:0379 Energy Planning,Management & Infrastructure Dev't</i> Output: 03 01 79 Acquisition of Other Capital Assets <i>Change in Allocation (US\$ bn): -200.912</i></p>	<p><i>A larger part of this requirement was met in the previous budget period.</i></p>

Section 3: Energy and Mineral Development Sector

Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
previous budget period.	
<i>Vote Function:0380 Large Hydro power infrastructure</i>	
Output: 03 02 80 Large Hydro Power Infrastructure	
<i>Change in Allocation (US\$ bn): -1,091.900</i>	<i>It is expected that the financing of Karuma HPP is under the bilateral arrangement and GoU will meet the 15% while the China EXIM Bank will meet the 85%</i>
This amount was originally intended for the development of Karuma HPP.	
Vote: 123 Rural Electrification Agency (REA)	
<i>Vote Function:0380 Rural Electrification</i>	
Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)	
<i>Change in Allocation (US\$ bn): 12.963</i>	<i>The additional outputs and funding will contribute to the sector objectives in a way that there will be an increase in Rural Electrification and household connections country wide .</i>
There will be increased activity in construction works, monitoring of the defects Liability priods, monitoring and supervision of	
<i>Vote Function:0382 Rural Electrification</i>	
Output: 03 51 82 Increased rural household connections	
<i>Change in Allocation (US\$ bn): -3.191</i>	<i>-There was underspending on OBA activities due to delayed ongoing procurement process.in this case constructionwork could not take place.</i>
-underspending on theprojects	<i>-The New Rural electrification strategy and plan approval delayed the commencement of operationalising the service territory operators</i>

* Excluding Taxes and Arrears

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

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

In the oil and gas sector, given the increased level of activities and progress made towards refinery development, preparations for licensing and award of Kingfisher Production license, there is need for more funding as follows:-

- Planning and implementation of the first licensing round – Ush 2 bn
 - Monitoring the development activities of the Kingfisher Production License – 1 bn
 - Completion of land acquisition for the refinery development – 8 bn
 - Government contribution on equity towards Front End Engineering Design (FEED) – 10 bn
 - Support the pipeline development activities. – 2bn
 - Support towards the operationalization of the new petroleum institutions – 9 bn.
- TOTAL----- 32 bn

In the Mineral Development Sector, additional resources are essential priority areas to enhanced generation of Non-tax revenue. Additional funds are for specific programmes in line with NDP 2010/11-14/15 that need funding: Airborne Geophysical Surveys of Karamoja (46bn), Geothermal Resources Development (5.1bn), Uranium Exploration (14.12bn), Rare Earth Elements/minerals 13.18bn), Laboratories Infrastructure Enhancement (11.3bn, Mining Law Reform (1.9), Mineral Data Backup Infrastructure (3.1bn), National Seismological Network (13.4) and Geoparks and Geosites projects (0.62 bn).

1. Establish the Mineral Wealth of Uganda

The mapping of the country is at 80% and there is need to complete the remaining 20%. The geology of the country is good with mineral varieties that need to be quantified in monetary terms and mines. The quantification of mineral reserves and mapping of base metals, special metals precious metals carbonates, carbonates pegmatite minerals and industrial minerals are incomplete.

2. Mineral Resources value addition

The country lacks mineral analysis laboratory infrastructure for value addition. The mineral value addition chain has stages that would create employment from support staff through semi-skilled to highly skilled

Section 3: Energy and Mineral Development Sector

professionals. The country would gain greater economic benefit from analysis and assessment of the mineral content, pricing and revenue collection.

3. Earthquake disaster management infrastructure

Uganda is an earthquake prone country aligned between the East African Rift System was by the frequency of occurrences is over 100 earthquakes per year. The rate of urbanization and construction of high rise building is growing without testing compliance of buildings and infrastructure models to withstand simulations similar characteristic earthquakes. Earthquake research facility for infrastructure testing would generate revenue to government by testing models developed by private sector in addition to booting insurance companies in earthquake risks. The earthquake data is useful in mapping prone zones for land use, development projects and settlements.

4. Mainstream Artisanal and Small Scale Miners

Artisanal and small scale mining activities are becoming environmental disaster. For instance the artisanal limestone makers can cause great loss of forest cover as a source of energy. The use of mercury in gold mining may contaminate the fresh water sources and the source of the livelihood hence long-term ill-health in mining communities. Some mining methods such as open cast mining without ensuring corporate environmental social responsibility for restoration of the land cover may too grossly destroy land vegetation cover. The national action is therefore to strengthen regulatory legal framework for environmental sustainability and formalization of ASM into mainstream of the economy.

5. Develop Geothermal Energy Resources

Uganda is endowed with geothermal resources located in over 20 geothermal centres in the country with surface temperature indicators subsurface heat sources which have to be mapped to establish geothermal reservoirs for drilling to generate electricity from steam.

6. Skilling and Tooling Human Resource

Uganda lacks adequate skilled manpower in various transform the country from the current state to highly industrialized nation driven by research and development. For instance the advancement of geothermal energy, mineral value chain to hi-tech would require establishment of advanced research institutions, restructuring and training of the young population in various specialized field

7. Develop Mining Regional Infrastructure

Mining activities require regular inspections and monitoring in the mining districts where the mineral resources are fond and dug out. The country lacks the regional infrastructures to enable the government adequately monitor and improve revenue collection from mining activities and address illegal mining activities in remote areas.

8. Establish mineral data management infrastructure

The country lacks data recovery master plan in case of any disaster. The mineral data management infrastructure is meant to put up mechanisms and systems to ensure the mineral wealth data and information is safe and available at all times for sustainable planning and development.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
Output:	Vote Function:0371 Energy Planning,Management & Infrastructure Dev't
0301 71 Acquisition of Land by Government	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> Funding for: transmission and distribution infrastructure; Capitalisation of UECCC</p>	<p><i>There is need to fund transmission and distribution infrastructure to evacuate power from the various power plants being developed and distribute to the users</i></p>
<p><i>Vote Function:0379 Petroleum Exploration, Development & Production</i></p>	
<p>Output: 0303 79 Acquisition of Other Capital Assets</p>	
<p><i>Funding Requirement (US\$ Bn):</i> 0.900 Need to replace aging vehicle fleet for field activities. Four (4) vehicles to be purchased</p>	<p><i>This output will support the development of the refinery and attendant infrastructure like pipelines and storage facilities.</i></p>
<p><i>Vote Function:0304 Petroleum Supply, Infrastructure and Regulation</i></p>	
<p>Output: 0304 04 Operational Standards and laboratory testing of petroleum products</p>	
<p><i>Funding Requirement (US\$ Bn):</i> 2.200 Newly recruited need specialized training in downstream related field to handle the activities of the sector effectively.</p>	<p><i>This activity is in line Objective 7 and 8 of NDP under Oil and Gas sector. Newly recruited need specialized training in downstream related field to handle the activities of the sector effectively.</i></p>
<p><i>Vote Function:0305 Mineral Exploration, Development & Production</i></p>	
<p>Output: 0305 05 Licencing and inspection</p>	
<p><i>Funding Requirement (US\$ Bn):</i> 6.000 Request for increase of funding from 0.465bn to 6.42 bn (recurrent) and development budget from 6.8bn to 108.72 bn to enable the sector takeover its primary role of growth driver and industrialisation in line with NDP and Vision 40.</p>	<p><i>Additional resources are essential to enhanced generation of Non-tax revenue. Additional funds are for specific programmes in line with NDP 2010/11-14/15 that need funding: Airbone Geophysical Surveys of Karamoja (46bn), Geothermal Resources Development (5.1bn), Uranium Exploration (14.12bn), Rare Earth Elements/minerals 13.18bn), Laboratories Infrastructure Enhancement (11.3bn, Mining Law Reform (1.9), Mineral Data Backup Infrastructure (3.1bn), National Seismological Network (13.4) and Geoparks and Geosites projects (0.62 bn).</i></p>
<p><i>Vote Function:0306 Policy, Planning and Support Services</i></p>	
<p>Output: 0349 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved</p>	
<p><i>Funding Requirement (US\$ Bn):</i> 22.600 Management of Amber house that has been passed on to the MEMD, there is need to renovate and develop the adjacent plot</p>	<p><i>The MEMD is required to respond to the emerging challenges of managing an oil and gas industry by instituting the appropriate institutional capacity, in the form of a new Directorate for Petroleum, Petroleum Authority, National Oil Company, human capital (retention and motivation), capital stock items, and associated superstructures. In addition, Management of Amber house that has been passed on to the MEMD</i></p>
<p><i>Vote Function:0380 Rural Electrification</i></p>	
<p>Output: 0351 80 Construction of Rural Electrification Schemes (On-grid)</p>	
<p><i>Funding Requirement (US\$ Bn):</i> 99.057 These are the unfunded surveyed and costed schemes : -Bwalu-kitalya prison -Gamba and Kitayita TC -Hapuya Military school -Maddu in Gomba -Bukomasimbi to Bigasa -ssenje-Mannya Parish in Kifamba -Kisana-Bulinuma-Garag- kitwe-Nissi-kyanjovy in kakoma parish kyazanga -missionary sisters at kyatiri/Nissi Farm -Bubesteye- nyaya,naluduku-wambewo -Bufukula-luyeheye -kyhye-kasuleta-Acholi Inn -kyere-Inningo HC III -Ngaimbirir-kamuke in Kaptanya s/county -Rushaki TC, Bucundura TC,kankyazuka Village - Sanga Field station,sanga primary and secondary school,poyameri Health Centre and TC -Rubaare TC and Environs, kaserenge observatory Point -Katende Kagezi,kihomboza cell -kaitumura, katinda-Nyakisa to Ihunga -Ruyinya Cell,Katunda kubushaho -Muyenje LC1 in Busiro, Kyengeza parish in musilita Nissi Farm and Butalale izegebe village -kalambi village in buloba,Bukedi parish -Nabuukombe in busitema subcounty,Bunanimi village</p>	<p><i>The additional outputs and funding will contribute to the sector objectives in a way that there will be an increase in Rural Electrification and household connections country wide .</i></p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<ul style="list-style-type: none"> - Nalado and Nalwaya -Busegera and Magoola -Kaziiko-ijumo -Goli Goli in kagumu subcouty - Serere town council - Sungiri and Kabira village -Nalyamagonj Village -KIsimbiriKikookiro Zone -Kanyongoga catholic parish -Kyampisi Namere -Kavule and Nakabiso, Destiny farms limited -kyensengeze -Ssesse -Katwe - Pajulu -paidha Mission Community -Ogayi Community -Canyia village - Jupanyondo and Jupandika East -Nyauyau-Anderizo -Rwebiyonyi TC -Ksoga -Lyamugumba -Katrini TC and Ombatini SSS -Kanganve Community -Lwamata Trading centre -Apii trading centre - Alemi village in Ayer sub-county -Kakusi village in Palisa -Bar Apwo in Lira -Kirinda village -Ameni -Bumusuuta -Busalaamu to waibuga - Kibing TC, Ngasile -Keitumua -Lannya -Green lbael waste Mnagement -Bulima TC - Ngasile -Kibingo TC, Rosan Bkers Limited -Environ serve Limited -Busandha-bubolwa-buwuje -Bukoma miita-Kirimwa-Kidiki-Namimgo-Namasenda -Bukanga-Bumana-Ikoya-LambalaNawanyago -Bulogo-Kamwirungu PS -Kabale in Musuluta -Kakoro-kabwangasi -Buwela-Buwolera -Masindi-Kisindi-Kibamba-kidiki -Spur-A pondwa (Nyakakabale-Apondiwa) -Kisanja-Bokwe -Miita-mile10-masindi port -Kafu-kiyanja -Miirya-kijunjubwa -Bujenje-kihara -Kitamba-byebega -Kihara-kikungura-Ntoome -Ntooma-Kyakauhi-Kihagane -Ntooma-kyakaki-kyagangarwensoro-rusangu -Isimba-Byenima-Budanda I & II -Ntooma -Bulima-marongo-kinene buhere -Buseruka-kabaale-kasiisi tonya-kyezinge -Kamwezi-kyogo HCIII -Muko -Bufundi-Kashaasha -Kashaasha-Bigasa 	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<ul style="list-style-type: none"> -Ryakimira-Rwanyana-Kabirago-kitooma -Katiba –Buhara-Rwene with tee-off to Konrad Voc Sch &Nyakyonga-Kabahezi spur off -Katuna line from Ahamabaale -Kaberebere-Nyarubungo-Nyamisindo-masha -Kisuro-Nyamuyanja -Mile 12-Kyakakoni (Rwezingp-Birere-Kbona) -Sanda-Lake Mbuo National park -Rwenshako-Mugarutsya-Nyarubungo,Kachwa -Nyakasharara- rweshande-bitahatsi-kyeibuza -Mile 36(kahunga TC)-Butara with tee-off to Kmiti&Muchomo and Busibo catholic mission centre -Nakalembe-kanyogoya with tee-off to kalibubbu -Nakalembe-kibulala-Nsagala -Kyebugotoko-Nsagala -Bituntu-Bukulula-Misojo-mbale -Ssembabule -nambirizi-nakankondo -Ntete-katwe-Ndeeba-Rwabaana -Kaliro-knuka-Nakasozzi-Kitazigurukwa -Kyemamba-Buyaga-Mpumudde-kaikolono -Nsiika-Rugongo-Rwakondo-karunga-tumu -Rugonngo-kyakanda-Nyakambu-rweicumumu -Kirindi TC,KirumyaTC,economic TC,at karuguta and bumadu village -Royal ranches, Masindi -Rweibare Village, Bushenyi -Kirembe,rubaare & Kakyela 11, Bushenyi -Nyakatete Parish on Ishaka-kitagataRd -Baraka Poultry Breeders , Mbarara -Kyamate cell No.10 Ntugamo -Katerenza village in Rugando Rwampara, Mbarara -Coloma Prmary sch,Mbarara --Faith day and Bording p/s, Sheema -Kibingo Village, Sheema -Masheruka-Rweicumumu, Sheema -Kakindo-Kyabahaija, Sheema -Itendero kyamugwe Mutojo,Sheema -Nyanga and kyamatongo cells, Sheema -Mukinga Nyamufumura kabwohe Environs -Masheruka-kabusikye- kabwohe; -Nyabwina-Masheruka- kabwohe,Sheema; -IhoderoLC1-Kamwiri parish -mitooma, rwagashani,katunda & Mushungu -nyakakongo mitooma,kashenshero, mitooma -mzee nyabongo,kabarole -busasa kyabaranga parish ,fortportal -kigumba central primary sch, masindi -kihomboza cell, Hoima -kakinga TC in kabwohe, sheema -kiryamba and bugamba TCs, Hoima -marirwa-bugambe mission, Hoima -bugambe-kyakasoro-kyabakwenda-bujungu -bugambe Tea estate-ibambiro-nyamarobyia -kiziranfumbi-kidoma-kyabaseke, hoima -Nyamiti-Rwamiti-Kibanga-kyarusu-rusinga -Nyabindo T,Masindi -Katunda TC, Bushenyi -Buhumuliro-kazinga, kanungu -Omukentomi-Buzaniro,K anungu -Omurugali-Kihire and Nyakabanga, Bushenyi -kizhumo-bwejeme-akashanda-kyamasir -Mukatafali-birimbi-kabande- kahungye ,Bushenyi -Kibingo-kashozi-kahiza-Nyarugoote-Mataiga- 	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p>Omupoloti, Bushenyi -Ruguma, muyumbu-kikoni cell, ntugamo -Nyamisha-kiborogota,Ntugamo -Kasheregenyi-kijonjo-Buhara-rwene -Buseruka TC-Kolin Construction Camp-Kibaale TC -karagi TC and Environs -Bwana TC -Bugambe- Katanga TC -Rukonge cell -Parajwoki TC -Biizi and Masindi Recycling plant -Rwakaterere-katengeto villages in biharwe -Nyamatete in rwampara -Kinoni Central in Rwampara -Ndejja in rwampara -Bwengure-Nsiika-Kahihi -Rushaki and Nyakaika Villages -Busonga-kyanika-Omurwita-Bururuma-Kyamabare-Lyemitago-Kasenyi-kanyambiriri -Bubaga-Butuga-Gikor-Bukimbiri-Gifumba-Kanaba-Kiburura -Bucundura -Makondo-Kibuye-Ndagwe-Lwoya -Bulyake-Kalagala-Kalagi -Kasambya-Lukabala-Kyetume</p> <p>There are counterpart funding Donor projects for the financial Year 2014/15 and they include the following:</p> <p>a) projects funded by the world Bank.: i)MV lines and substation for Ruhiira Millenium village RE Peroject, i)Gulu Acholibur and Opeta –Achokora (ii) Masindi-Waki (iii)Nkonge-Kashozi (b) projects funded by the Government of Norway (i) muhanga-Rwamucucu-Kashambya-Rugyeyo/kyempene, (ii) Myanzi, Kiganda, katabalanga,Mbende, (iii) Mubende -Kyenjojo, (iv) Rakai- Ssembabule ,(v) Kabale-Kisoro, (vi) Apala-Adwari-kiiru with tee-offs to Moulem,(vii) Gulu-Adjumani-Moyo, (viii) Rackoko-Awere-Lalogi. © Projects funded by BADEA:(20% counterpart funding) (i) Kapchorwa-Bukwo-Suam, ii)mayuge -bwondhaLanding site iii)Kasambira-bugulumbya-Bukuutu, (iv) Mityana-Lusalira (v)Lake vctoria Free Trade Zone -Rakai, vi) Apac- chgere-Alemi, vii)Hoima NalweyoNkooko Kakumir, (viii)Kitgum-Nmokora. (d)projects funded by BADEA(Wayleaves compesation): (i) Kapchorwa-Bukwo-Suam, (ii)mayuge -bwondhaLanding site (iii)Kasambira-bugulumbya-Bukuutu,iv) Mityana- Lusalira (v)Lake vctoria Free Trade Zone -Rakai, (vi) Apac- chgere-Alemi, (vii)Hoima NalweyoNkooko Kakumir, viii)Kitgum-Nmokora.</p> <p>(f) NHCCL Bukerere Housing Project</p>	
<p>Output: 0351 82 Increased rural household connections</p> <p><i>Funding Requirement (US\$ Bn):</i> 10.672</p> <p>projects funded by KFW in west Nile Region</p>	<p><i>The additional outputs and funding will contribute to the sector objectives in a way that there will be an increaese in Rural Electrificationan and household connections country wide .</i></p>

Section 3: Works and Transport Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

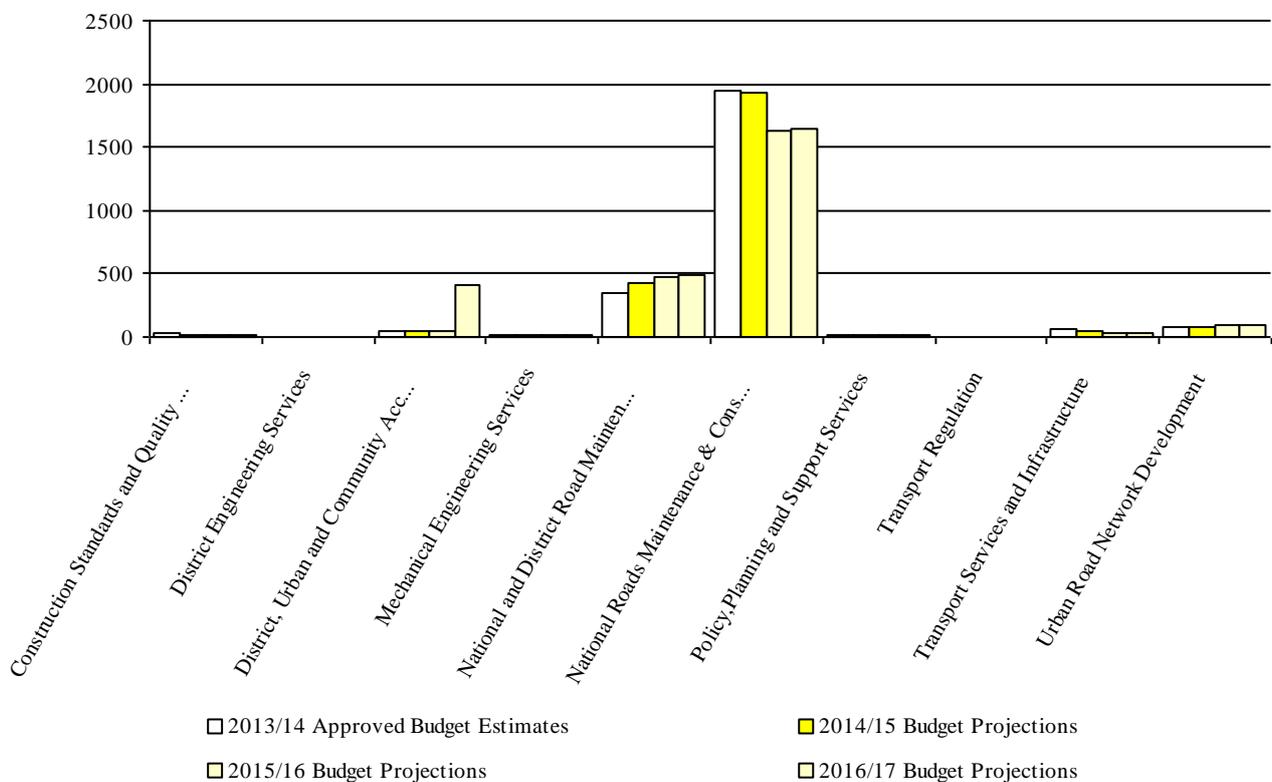
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	22.075	28.022	5.183	28.022	28.022	35.770
	Non Wage	253.319	392.130	74.198	467.380	514.028	898.570
Development	GoU	913.747	1,409.653	520.215	1,409.653	1,439.262	1,494.336
	Ext. Fin.	354.611	680.852	0.423	670.478	354.635	302.729
GoU Total	1,189.141	1,829.805	599.596	1,905.055	1,981.313	2,428.676	
Total GoU+Ext Fin. (MTEF)	1,543.752	2,510.657	600.020	2,575.532	2,335.947	2,731.405	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>2.603</i>	<i>0.671</i>	<i>2.603</i>	<i>2.863</i>	<i>3.149</i>	
Grand Total	1,543.752	2,513.260	599.349	2,578.135	2,338.810	2,734.554	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

Objective 1 of the NDP is to create an efficient Transport System for Economic and Social Transformation. To fulfill this objective, the Sector plans to improve the Transport Infrastructure and Services.

In this regard, the Sector's priority is;

1. Improve the condition of the road network through tarmacking and maintenance of roads
2. Improve the traffic flow in the Greater Kampala Metropolitan Area through Bus Rapid Transit
3. Increase the volume of passenger and freight cargo conveyed on the rail network
4. Increase the volume of passenger and cargo traffic by air transport; and
5. Increase the volume of passenger and cargo traffic by marine transport

(iii) Medium Term Sector Policy Objectives

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

- Improve and modernize transport infrastructure and services;
- Decongestion of Kampala and other urban areas;
- Develop regional transport infrastructure i.e. central and northern corridors, inland ports, border posts, terminals; Develop the capacity of the National - Construction Industry; Ensure safe and environmentally friendly transport services and physical infrastructure

(iv) Summary of Sector Performance

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

Outcome 1: Road network in good condition.

The works and Transport Sector has improved on the road condition of National unpaved road network currently at 66%, National Paved Road network at 77% and intends to improve it further in the medium term to 75% and 85% respectively.

In FY2014/15, the Sector intends to improve the condition of Urban Unpaved Roads in fair to good condition to 45% and Urban Paved Road condition in fair to good at 74%, while improve district road condition in fair to good at 65%

Outcome 2: Safe and Efficient Construction Works.

As an outcome to ensure safe and efficient construction works, the percentage of Local Governments in compliance to road construction standards is expected to increase to 80% from 50% (baseline 2011)

Outcome 3: Safe, efficient and effective transport infrastructure and services.

In order to address this Sector outcome, the Sector has maintained the percentage of Government vehicles inspected against the total presented at 100%, maintained the percentage availability of the MV Kalangala for the planned operating time at 95%. The Sector intends to increase the percentage market share of freight railway from 8 (baseline 2007) to 33.4% in FY 2014/15. It has maintained the percentage of functional railway network at 21.03%.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Road network in good condition.

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: Road network in good condition.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of unpaved urban roads in fair to good condition	40 (2012)	45	50 (2016)

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<i>Outcome 1: Road network in good condition.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of paved urban roads in fair to good condition	70 (2012)	74	80 (2016)
% of district roads in fair to good condition	60 (2012)	65	65 (2016)

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

National Roads Construction:

A total of 90 km-equivalent were upgraded from gravel to bitumen standard (tarmac) against the annual target of 200Km-equiv. This represents 45% performance. 94km-equiv. of existing old paved roads were reconstructed/ rehabilitated against the annual target of 180km. This represents 52% performance.

The progress of ongoing upgrading roads projects as of November 2013 was as follows:

Fort Portal – Bundibugyo road (104km) was substantially completed. The cumulative progress since the project start was 98.7%; hand over is expected by January 2014.

Nyakahita – Kazo (69km); works were completed and the project is under defect liability period
Kazo- Kamwenge (75km) 21.5% of road works was completed out of the annual target of 30%. The cumulative progress since the project start was 90.5%. This project is expected to be completed by March 2014.

Kamwenge- Fort Portal (65km) 5% of the works completed out of the annual target of 30%.

Gulu- Atiak (74km) 23.7% of road works was completed out of the annual target of 30%. The cumulative since the project start was 41.7%. Works are expected to be completed by June 2015.

Atiak- Nimule (35km). 5% of the road works were completed out of the planned 30%. Under performance was because the contractor delayed to access advance payment and started mobilization in September 2013.

Vurra – Arua – Oraba (92km) 19.3% of road works were completed out of the annual target of 30%. This brings the cumulative progress since the project start to 55.3%. Work is expected to be completed by December 2014.

Hoima – Kaiso – Tonya (92km) 25.8% of road works were completed out of the annual target of 30%. The cumulative progress since the project start was 65.1%. Works are expected to be completed by June 2015.

Mbarara – Kikagati (74km) 23.5% of road works were completed out of the annual target of 30%. The cumulative progress since project start was 58.5% out of the programmed 62%. The project is expected to be completed by December 2014.

Ishaka – Kagamba road (35km) 7.5% of the road works were completed out of the annual target of 30%. The cumulative progress since project start was 27.5% against the programmed 60%. Works are expected to be completed by December 2014. The contractor underperformed partly because of poor mobilization and land disputes.

Moroto – Nakapiripirit road (92km) 10.8% of the road works were completed out of the annual target of 30%. The cumulative achievement was 16.7% and is expected to be completed by June 2015.

Kampala – Entebbe Expressway with spur to Munyonyo (51km): 7.4% of the works was completed out of the annual target of 30%. The cumulative achievement was 14.4% and is expected to be completed by December 2017. The contractor underperformed because delays in land and property compensation.

Ntungamo – Mirama Hills road (37km): Evaluation of bids for contractor and supervision consultant

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completed by TMEA and work is expected to commence by March 2014.

Kampala Northern Bypass (17km): Evaluation of bids completed; works are expected to commence by March 2014.

Mbarara Bypass (40km): The contractor is mobilizing and road works are due to commence.

Masaka – Bukakata (41km): Advertised for bids on 24 October 2013 and the deadline for submission was 30 December 2013. Work is expected to commence by June 2014.

Kigumba – Masindi – Hoima – Kabwoya (135km): Evaluation of bids is ongoing and works are expected to commence by April 2014.

Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km): Contract was signed on 15 November 2013 and the contractor is mobilising. Work is expected to commence by February 2014.

Mpigi – Kanoni (66km): The contract was signed in October 2013 and the contractor is mobilizing. Works expected to commence by February 2013.

Maddu – Sembabule (69km), Villa Maria – Sembabule (38km), Musita – Lumino – Busia/ Majanji (104km) and Olwiyo – Gulu – Kitgum – Musingo (223km): Bids were submitted 13 December 2013 and evaluation of bids commenced. Work is expected to commence in April 2014

Mubende – Kakumiro – Kibale – Kagadi (104km): This is a design and build project. Bids were advertised and the contract is expected to be signed by the end of April 2014

Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km)- Islamic Development Bank approved the loan. The loan request is before Parliament for approval. Procurement of the contractor will commence in January 2014 after approval of the loan by Parliament.

– Procurement of the design review consultant is ongoing. This project will be funded by AfDB.

Rukungiri – Kihhi – Ishasha – Kambuga/ Kihhi – Kanungu (74km), Mbale (Bumbobi – Bubulo – Lwakhakha)41km) and Kapchorwa – Suam (77km): Procurement of the design review consultant is ongoing. This project will be funded by AfDB; Project appraisal by AfDB expected in February 2014.

Old Paved Roads Reconstructed/ Rehabilitated

Malaba/Busia- Bugiri (82km): works were substantially completed in December 2013.

Mbarara (Buteraniro)- Ntungamo (Rwentobo)section (59km)- 33.6% of the road works were completed out of the annual target of 30%. The cumulative progress since the project start was 67%. Works are expected to be completed by December 2014.

Ntungamo (Rwentobo)- Katuna section (65km)- 20% of the works were completed out of the annual target of 30%. The cumulative progress since the project start was 47%. Works are expected to be completed by December 2014.

Mbarara Bypass (40km)- Works contract was signed on 1 March 2013. However, mobilization did not commence because of delayed approval of the EIB loan by Parliament and fulfillment of the conditions prior disbursement. The loan was approved in April 2013 and the commencement order was issued on 1 October 2013. The contractor is mobilizing equipment and personnel.

Busoga - Masaka (51km) Phase II: 10% of works were completed out of the annual target of 30%. The cumulative progress since project start was 70%. Overall this project is ahead of schedule and will be completed by December 2014.

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Tororo- Mbale (49km): 25% of the works were completed out of the annual target of 30%. Cumulative progress since the project start was 75.9%. 36km of tarmac (first seal) out of 49km were completed. Overall, this project was behind schedule due to initial delays in finalizing the design and underperformance of the contractor. Works are expected to be completed by March 2014.

Mbale- Soroti (103km): 12% of road works were completed out of the annual target of 30%. The cumulative progress since project start was 60%. 58km of tarmac (first seal) out of 103km were completed. Overall, this project was behind schedule due to initial delays in finalizing the design and underperformance of the contractor. Works are expected to be completed by June 2014.

Jinja-Kamuli roads (57km) - 27% of works were completed out of the annual target of 30%. The cumulative progress since the project start was 70%. 43km of asphalt concrete wearing course (tarmac) out of the 57km.

Mukono- Jinja road (52km) 20.5% of works were completed out of the annual target of 30%. The cumulative since the project start was 52%. This project is behind schedule because of design changes and delays in replacement of the supervision consultant.

Overlay Kawempe- Kafu road (166km)- 11.5% of works were completed out of the annual target of 30%. The cumulative progress since project start was 85%. In terms of length, 130km have been completed out of the 166km. Works are expected to be completed by June 2014.

Kiryandongo - Karuma and Kamdini – Gulu road (: Evaluation was completed and contracts awarded. Works expected to commence in April 2014.

Pakwach – Nebbi (30km): Bid Evaluation was completed and the report submitted to Contracts Committee for approval. Works expected by April 2014.

Nasana – Busunju (47km), Kyenjojo – Fort Portal (50km), Ishaka – Rugazi – Katunguru (55km), Mbale – Nkokonjeru (20km), Namunsi – Sironko – Muyembe (32km)- Bidding documents were completed and works are expected to be advertised in February 2014. Proposals for supervision services were invited. Mukono – Kayunga – Njeru (94km): Procurement of the contractor for design and build is ongoing.

Procurement of road maintenance equipment is ongoing. The first set of equipment was delivered.

Road Design Studies

Detailed designs for upgrading to paved standard were completed for Hoima – Butiaba – Wanseko (111km)

Designs for capacity improvement are ongoing for:

Kampala-Mpigi Highway (33km), Kampala-Jinja Highway and Kampala Southern Bypass (18km).

Kampala – Matugga – Bombo (35km)- procurement of the design is ongoing.

Ziobwe- Wobulenzi road (24km): the design review commenced.

Kayunga – Galiraya (88km)- The Draft feasibility study was finalized and design completed

Bridges on national roads

Awoja Bridge construction was completed

Nalubale Bridge rehabilitation was completed

Rehabilitation of Mobuku and Kilembe Bridges destroyed by floods was completed.

Bridges on Atiak – Moyo – Afoji road - Construction of Ayugi and Erei Bridges continued.

New Nile Bridge across the Nile at Jinja – contract was signed in November 2013 and the contractor is mobilizing.

Pakwala, Nyacyara, Goli, Nyagak-3(Nebbi) , Enyau-3 and Alla (Arua) Bridges funded by BADEA; Works

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are ongoing; 5% of works completed.

The replacement of Daca, Envetre and Uzurugo Bridges on Arua - Wandu - Yumbe road was completed; Works on Ure Bridge is at 90% complete.

Ntungwe(Katunguru - Ishasha road) and Mitaano(Kanungu) bridges procurement halted by court injunction. However, court lifted the injunction and the works are expected to commence by April 2014.

Birara Bridge – contract was signed and contractor is mobilizing. Preliminary design completed and works expected to commence in March 2014.

Apak Bridge – works are ongoing and so far; 5% completed.

Karamoja Bridges- Lopei, Nalakasi and Kaabong; Evaluation of bids is ongoing and works expected by April 2014.

Advertised for contractors for the following Bridges:

- Kabale on Kyankwanzi – Ngoma road;
- Leresi Bridge on Butaleja – Budaka road;
- Nyalit Bridge on Kapchorwa – Suam road;
- The deadline for submission of bids is 12 February 2014 and works are expected to commence in June 2014, and
- Preparation of bidding documents for Nyamugasani Maliba (Kasese) and Kasozi (Lugogo) was completed and tenders are expected to be invited in February 2014.

Ferries

Rehabilitation of Kiyindi ferry is ongoing.

The supply of ferries for Sigulu Islands, Namasale and Panyamur was advertised.

UNRA: Disbursed a total of UGX 50.73bn for road maintenance activities on national roads including:

- Routine manual maintenance of 17,670 km of national roads;
- Routine mechanized maintenance of 2,630 km of national roads;
- Routine maintenance of 20 bridges;
- Low cost surfacing of 53 km of national roads;
- Operations and maintenance of 10 weigh bridges;
- Operations and maintenance of 9 ferries;
- Plant and Equipment maintenance (4% of the budget);
- Purchase of Fuel and Oils (16% of the budget);
- Purchase of road materials (Culverts and Guard rails) (3% of the budget), and
- Operational expenses (11% of the budget)

DUCAR: Disbursed a total of UGX 18.765bn for road maintenance activities on the DUCAR network including:

- Routine manual maintenance of 16,784 km of district roads;
- Routine mechanized maintenance of 1,644 km of district roads;
- Periodic maintenance of 393 km of district roads;
- Installation of 1,276 culvert lines on district roads, and
- Maintenance of 5 bridges on district roads.

Urban roads

- Routine manual maintenance of 1,250 km of Municipal roads;

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- Routine mechanized maintenance of 739 km of Municipal roads;
- Periodic maintenance of 1,712 km of Municipal roads, and
- Installation of 158 culvert lines on Municipal roads.

KCCA roads

- Routine mechanized maintenance of 265 km of city roads;
- Periodic maintenance of 9.72 km of city roads, and
- Road safety and other qualifying works (11% of the budget).

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

<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
Output: 040481	Urban roads construction and rehabilitation (Bitumen standard)		
<i>Description of Outputs:</i>	2.6 km of urban roads tarmacked in Kapchorwa, Kabarole and NALI (Kyankwanzi)	Physical works in progress at NALI & Kapchorwa - 40% complete.	2.0 km of urban roads tarmacked in Kumi, and NALI (Kyankwanzi) 0.5 km Kumi, 1 km NALI (Kyankwanzi) 0.5 km Kapchorwa
	0.8 km Kapchorwa, 0.8 km Kabarole 1.0 km NALI (Kyankwanzi)	Procurement documentation for construction materials for Kabarole District access road submitted to CC	
	Project Coordination at Bugembe Mech. Workshop.		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2600	110	2600
No. Km of urban unpaved roads maintained (Periodic)*	250	50	250
No. Km of urban paved roads maintained (Routine)*	480	70	500
No. Km of urban paved roads maintained (Periodic)*	40	5	40
Length of Urban roads resealed.	2.75	1	2
<i>Output Cost (US\$ bn):</i>	2.080	0.000	2.140
Vote: 113 Uganda National Roads Authority			
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>			
Output: 045105	Axle Load Control		
<i>Description of Outputs:</i>	40% of vehicles overloaded	54% of vehicles were overloaded.	40% of vehicles overloaded
<i>Performance Indicators:</i>			
% of vehicles overloaded	40	40	40
<i>Output Cost (US\$ bn):</i>	0.784	0.000	0.784
Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)		
<i>Description of Outputs:</i>	78% of paved roads in fair to good condition. 68% of unpaved roads in fair to good condition.	77% of paved roads in fair to good condition. 66% of unpaved roads in fair to good condition.	78% of paved roads in fair to good condition. 68% of unpaved roads in fair to good condition.
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken*	1	0	1

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Outcome 1: Road network in good condition.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	200	68	200
% of national unpaved roads in good to fair condition*	68	66	68
% of national paved roads in good to fair condition*	78	77	78
<i>Output Cost (US\$ bn):</i>	1,518.487	410.831	1,540.333

Vote: 118 Road Fund

Vote Function: 0452 National and District Road Maintenance

Output: 045251

National Road Maintenance

Description of Outputs:

Finance the Routine & Periodic Maintenance of UNRA as follows:

- Routine Maintenance (Manual) of 19,500km;
- Routine Maintenance (Mechanized) of 6,000km;
- Periodic maintenance of 1,070km;
- Maintenance of 300No. Bridges/drainage structures (routine);
- Maintenance of 10No. Bridges/drainage structures (major/periodic)
- Operational expenses 4% of annual budget;
- Emergency works 7.2% of annual budget;
- Term maintenance 5,000km;
- Labour based Technology 450km;
- Road Safety Works 3.3% of annual budget;
- Plant hire 1.6% of annual budget;
- Ferry operations 8No.
- Axle load operations: 8No. Fixed, 2No. Mobile, 1No. Patrol

Financed road maintenance activities on national roads including: routine manual maintenance of 17,670Km; routine mechanized maintenance of 2,037Km; term maintenance of 593Km; routine maintenance of 20 bridges; axle load control at 10 stations; ferry services along 9 routes; road safety activities; and other qualifying works.

Finance the Routine & Periodic Maintenance of UNRA as follows:

Routine Maintenance

- Paved Roads - Manual Maintenance - 1,170km
- Paved Roads - Mechanized Maintenance - 1,150km
- Paved Roads - Term Maintenance (Mechanized) - 2,500km
- Un paved Roads - Manual Maintenance - 16,500km
- Un paved Roads - Mechanized Maintenance - 7,000km
- Un paved Roads - Term Maintenance (Mechanized) - 6,000km
- Bridges - 280 bridges maintained

Periodic Maintenance

- Paved Roads - Remedial Repairs & Sealing - 65km
- Un paved Roads - Regravelling - 1,300km
- Labour Based Rehabilitation - 132km
- Bridges (Major Repairs) - 10 bridges rehabilitated

Road Safety works

- Street lighting on Selected National Roads - 47km
- Road Signage on Various roads - 4,000no.
- Marking of Roads - 1,100km
- Demarcation of road reserves - 555km
- Protection of road reserves of national roads

Axle Load Control

- Operations and Maintenance (8 fixed & 2 Mobile) - 10 Weighbridges

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Outcome 1: Road network in good condition.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			Ferries Operations, Maintenance and Landing sites maintenance (9 Ferries) - 9 Ferries Other qualifying work - National Road Network Condition Assessment and Quality Assurance - Road Committee Activities - Alternative Technology/Low Cost Surfacing Technology - 2No. - 53km - Consultancy Services - Supervision of Periodic Maintenance of Paved & Unpaved Roads - 25No. - Consultancy Services - Supervision of Periodic Maintenance of Bridges - 1No
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MFPEP releases (National Roads)	14	26.7	14
% of funds released to UNRA on time (as per performance agreement)	90	11.3	90
% of approved annual budget released for maintenance of National roads	90	19.9	90
<i>Output Cost (US\$ bn):</i>	254.438	50.738	292.063
Output: 045252	District , Urban and Community Access Road Maintenance		
<i>Description of Outputs:</i>	Finance the Routine & periodic maintenance of the DUCAR network as follows; - Routine Maintenance (Manual) of District Rds 25,528km; - Routine Maintenance (Mechanized) of District Rds 2,610km; - Periodic Maintenance of District Rds 400km; - Routine Maintenance (Bridges)/District Rds 8No; - Periodic Maintenance (Bridges)/District Rds 2No.; - Culverts (lines)/District Rds 177No. Urban Roads - Routine Maintenance (Manual) of Urban Rds 1,075km; - Routine Maintenance (Mechanized) of Urban Rds	Financed road maintenance activities on the DUCAR network including: routine manual maintenance of 18,078Km; routine mechanized maintenance of 2,383Km; periodic maintenance of 2,105Km; maintenance of 1,435 culvert lines; maintenance of 5 bridges; and other qualifying works.	Finance the Routine & Periodic Maintenance of Districts, KCCA, Urban councils and community access roads as follows: District Roads - Routine Maintenance (Manual) of District Rds 25,528km; - Routine Maintenance (Mechanized) of District Rds 5,000km; - Periodic Maintenance of District Rds 1,000km; - Routine Maintenance (Bridges)/District Rds 10No; - Culverts (Nos)/ District Rds 5,500No. Urban Roads - Routine Maintenance (Manual) of Urban Rds 1,200km;

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<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	186km; - Periodic Maintenance of Urban Rds 20km; - Routine Maintenance (Bridges)/Urban Rds 6No; - Culverts (lines)/Urban Rds 45No. KCCA Roads - Routine Maintenance (Manual) of KCCA Rds 626Km; - Routine Maintenance (Mechanized) of KCCA Rds 470km; - Periodic Maintenance of KCCA Rds 25km; - Culverts (lines)/KCCA Rds 30No. Community Access Roads - Routine Maintenance (Manual) of CARs of 7,832km; - Routine Maintenance (Bridges)/CARs 14No; - Culverts (lines)/CARs 221No		- Routine Maintenance (Mechanized) of Urban Rds 206km; - Periodic Maintenance of Urban Rds 50km; - Routine Maintenance (Bridges)/Urban Rds 6No; - Culverts (lines)/Urban Rds 100No. KCCA Roads - Routine Maintenance (Manual) of KCCA Rds 626km; - Routine Maintenance (Mechanized) of KCCA Rds 500km; - Periodic Maintenance of KCCA Rds 25km; - Culverts (lines)/KCCA Rds 50No. Community Access Roads - Routine Maintenance (Manual) of CARs of 5,832km; - Routine Maintenance (Bridges)/CARs 14No; - Culverts (lines)/CARs 1,050No;
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	12.7	14
% of funds released to DUCAR agencies on time (as per performance agreement)	90	70.9	90
% of approved annual budget released for maintenance of DUCAR roads	90	20.6	90
<i>Output Cost (US\$ bn):</i>	<i>91.190</i>	<i>18.748</i>	<i>128.815</i>

* Excludes taxes and arrears

2014/15 Planned Outputs

A total of 200 km-equiv. of gravel national roads will be tarmacked during the FY 2014/15. In addition, 180 km-equiv. of old paved national roads will be reconstructed/ rehabilitated.

1. Construction works will continue on the following roads:

Upgrading gravel roads to bitumen standard:

- Mbarara – Kikagati – Murongo Bridge (74km) 30%;
- Hoima – Kaiso – Tonya (92km) 30%;
- Vurra – Arua – Koboko – Oraba (92km) 30%;
- Gulu – Atiak (74km) 30%;
- Ishaka-Kagamba (35.4km)30%;

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- Kampala – Entebbe Expressway /Munyonyo spur (51km) 30%;
- Moroto – Nakapiripiriti (92km) 30%;
- Atiak – Nimule (35km) 30%;
- Kamwenge – Fort Portal (65km) 30%;
- Ntungamo – Mirama Hills (37km) 30%;
- Kampala Northern Bypass (17km) 30%;
- Mbarara Bypass (40km) 30%;
- Masaka – Bukakata (41km) 30%;
- Kigumba – Masindi – Hoima – Kabwoya (135km)30%;
- Olwiyo – Gulu – Kitgum – Musingo (223km) 30%;
- Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km) 30%;
- Mpigi – Maddu – Sembabule (135km) 30%;
- Villa Maria – Sembabule (38km) 30%;
- Musita – Lumino – Busia/ Majanji (104km) 30%;
- Mubende – Kakumiro – Kibale – Kagadi (104km) 20%;
- Luuku – Kalangala (66km)- staged upgrading 30%
- Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) – 15%, and
- Kyenjojo – Kabwoya (105km) – 5%.

2. Finalise the design review, procure contractors and pay advance for the following roads:

- Rukungiri – Kihihi – Ishasha/Kanungu (74km);
- Mbale –Bubulo –Magale/Lwakhakha (41km), and
- Kapchorwa – Suam (77km).

3. Finalize the structuring of Kampala – Jinja Expressway (77km) as a Public Private Partnership (PPP) project and Obtain the Private Partner.

Reconstruction/Rehabilitation of old paved road

- Busega - Masaka (Phase 2 (51km) 5%;
- Kawempe – Kafu (166km) 10%;
- Mbarara (Buteraniro)– Ntungamo (Rwentobo) (59km) 30%;
- Ntungamo(Rwentobo) – Katuna (74km) 30%;
- Kampala - Mukono – Jinja (80km) 30%;
- Jinja - Kamuli (60km) 5%;
- Kafu – Kiryandongo (43km) 30%;
- Kiryandongo – Karuma – Kamdini (58km) 30%;
- Kamdini – Gulu (65km) 30%;
- Mukono – Kayunga – Njeru (94km) 30%;
- Kyenjojo - Fort Portal (50km) -30%;
- Ishaka - Rugazi - Katunguru (55km) -30%;
- Sironko - Namunsi - Muyembe (32km) -30%;
- Nansana - Busunju (47km) -30%;
- Pakwach - Nebbi (30km) - 30%, and
- Mbale - Nkokonjeru (20km) - 30%.

4. Staged upgrading of Luuku – Kalangala road (30%)

5. Complete the design for the following roads:

- Roads for upgrading from gravel to bitumen standard
- Kayunga – Galiraya (88km);
- Zirobwe – Wobulenzi (25km)
- Seeta – Namugongo – Kyaliwajala-Kiira-Kasangati – Matugga – Wakiso – Temangalo – Buloba – Nsangi (84km);
- Nambole (Jokas Hotel) – Namilyango – Mukono (24km) and Najjanakumbi – Busabala (15km);

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- Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km);
- Atiak-Kitgum (108km);
- Pajule-Pader (18km);
- Kotido-Kaabong (64km);
- Angatun-Lokapel (47km);
- Jinja-Mbulamuti-Kamuli (80km);
- Kasheshi-Buremba-Kariro (53km);
- Kashwa-Kashongi-Ruhumba (33km);
- Kisubi-Nakawuka-Natete(27km);
- Nakawuka-Kasanje-Mpigi (20km);
- Nakawuka-Mawugulu-Nanziga-Maya (15km);
- Kasanje-Buwaya (9km);
- Bududa circular road (28km);
- Muhanga - Kisiizi –Rwashamaire;
- Goli – Paidha – Zombo – Warr – Arua (59km), and
- Design for rehabilitation of Mutukula – Kyotera (47km).

6. Complete Roads designs for capacity improvement:

- Kampala – Jinja road (77km);
- Kampala Southern Bypass (18km), and
- Kampala - Bombo (35km).

7. Finalize Design Studies on the following Road Projects:

- Soroti- Katakwi- Moroto- Lokitanyala (208 km);
- Kayunga –Bbaale - Galiraya (88.5km);
- Buwaya-Kasanje-Mpigi and Kanoni -Mityana (60km);
- Hamurwa-Kerere-Kanungu (47km) and Hamayanja – Ifasha – Ikumba (50km);
- Harutenga – Ruhinja – Mpungu – Buhoma (30km) and Kanyantongo - Butogota-Buhoma (32km);
- Ishasha-Katunguru (88km);
- Kabale-Bunyonyi (km);
- Kisoro-Mgahinga Gate (14km);
- Kisoro-Nkuringo/Bwindi (40km);
- Atiak – Moyo – Afoji (104km);
- Namutumba – Butaleja – Nabumali (88km), and
- Rwenkunya – Apac – Lira – Kitgum – Musingo border (350km).

8. Bridges on National Roads

Continue/ complete the construction of the following new Bridges:

- Ayugi and Irei Bridges on Atiak-Moyo-Afoji road – to be completed.

9. Second Nile Bridge at Jinja 20% completed.

- Ntungwe Bridge (Katunguru – Ishasha road) 50% completed;
- Mitaano Bridge (Rukungiri – Kanungu road) 50% completed;
- Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi)50% completed;
- Enyau-3 and Alla Bridges (Arua) 50% completed;
- Birara Bridge (Kanungu)50% completed;
- Apak bridge on Lira - Moroto road- 50% completed;
- Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)50% completed;
- Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)50% completed;
- Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District, 50% completed;
- Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road , 50% completed;
- Kyanzuki-Kasese-Kilembe road, 50% completed;

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- Kaboong (Kaboong)-Ariamoi-Kotido-Kabong-Kapedo road , 50% completed;
- Lopei-Ariamoi-Kotido-Kabong-Kapedo road , 50% completed;
- Maliba-Nkenda – Bugoye – Nyakalingijo road, Kasese , 50% completed;
- Ruboni-Only access to Mt Mageritta tourist site, Kasese , 50% completed;
- Cido-Nebbi-Goli, Nebbi District , 50% completed;
- Leresi (Butaleja)-Butaleja-Leresi-Budaka road, 50% completed, and
- Nyalita -Kapchorwa-Suam road, 50% completed.

10. National Roads Maintenance

The outputs under the national roads maintenance will be as follows:

- 2410 km of routine mechanized maintenance of paved roads;
- 12,875 km of routine mechanized maintenance of unpaved roads;
- 1,484 km of periodic maintenance (re-gravelling) of unpaved roads;
- 50 km of periodic maintenance (remedial repairs & sealing) of paved roads, and
- 7 Bridges rehabilitated.

11. Ferry Services

Procurement will commence for the following ferries

- New ferry to replace Wanseko – Panyamur ferry;
- Second new ferry for Namasale – Lwampanga, and
- New ferry for Sugulu Islands (Bugiri district).

12. Provided funding to UNRA (UGX 254.4bn) for:

Routine Maintenance

- Paved Roads - Manual Maintenance - 1,170km;
- Paved Roads - Mechanized Maintenance - 1,150km;
- Paved Roads - Term Maintenance (Mechanized) - 2,500km;
- Un paved Roads - Manual Maintenance - 16,500km;
- Un paved Roads - Mechanized Maintenance - 7,000km;
- Un paved Roads - Term Maintenance (Mechanized) - 6,000km, and
- Bridges - 280 bridges maintained.

13. Periodic Maintenance

- Paved Roads - Remedial Repairs & Sealing - 65km;
- Un paved Roads – Regravelling - 1,300km;
- Labour Based Rehabilitation - 132km, and
- Bridges (Major Repairs) - 10 bridges rehabilitated.

14. Axle Load Control

- Operations and Maintenance (8 fixed & 2 Mobile) - 10 Weighbridges.

15. Provide funding to the DUCAR & KCCA (UGX 91.19bn) for the following activities:

District Roads

- Routine Maintenance (Manual) of District Rds 25,528km;
- Routine Maintenance (Mechanized) of District Rds 5,000km;
- Periodic Maintenance of District Rds 1,000km;
- Routine Maintenance (Bridges)/District Rds 10 No, and
- Culverts (Nos)/ District Rds 5,500 No.

16. Urban Roads

- Routine Maintenance (Manual) of Urban Rds 1,200km;

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- Routine Maintenance (Mechanized) of Urban Rds 206km;
- Periodic Maintenance of Urban Rds 50km;
- Routine Maintenance (Bridges)/Urban Rds 6 No;
- Culverts (lines)/Urban Rds 100 No.

17. KCCA Roads

- Routine Maintenance (Manual) of KCCA Rds 626km;
- Routine Maintenance (Mechanized) of KCCA Rds 500km;
- Periodic Maintenance of KCCA Rds 25km;
- Culverts (lines)/KCCA Rds 50 No.

18. Community Access Roads

- Routine Maintenance (Manual) of CARs of 5,832km;
- Routine Maintenance (Bridges)/CARs 14 No;
- Culverts (lines)/CARs 1,050 No;

Medium Term Plans

1. Upgrading from gravel to bitumen stand 1500km of priority national roads
2. Rehabilitation/ reconstruction of 700km of old paved roads to reduce on the road maintenance backlog
3. Completing the construction of Kampala – Entebbe Express Way and commencing works on Kampala - Jinja Express Way under the public private sector (PPPs) arrangement
4. Improve the condition of national roads to tourists attraction sites and the Albertine Graben to facilitate the exploration and evacuation of oil.
5. Implement road projects to facilitate the primary growth sectors (Oil and gas, Tourism and Agriculture)
6. Construction of the second Nile Bridge at Jinja and design a new bridge across the Nile at Karuma
Upgrading and rehabilitation of the additional 10,000km taken over from the districts to national roads standard including raising low laying areas which are prone to flooding
7. Piloting output and performance road contracts (OPRC) on Tororo – Mbale – Soroti – Lira – Kamdini road
8. Implementing term maintenance contracts on 10,000km of critical road corridors to ensure all year round maintenance
9. Outsourcing axle load control operations on the major corridors to reduce fraud at weighbridge stations
10. Procuring additional 5 ferries to replace old ferries and open up new crossings on Lake Victoria, Kyoga and across River Nile
11. Construction of strategic bridges focusing on Karamoja, Kanungu, Rwenzori and Northern Uganda
It is envisaged that within FY 2014/15 the fund will finalise all legal reforms to allow the collection and direct remittance of Road Users Charges (RUCs) especially fuel levy to URF account. URF shall also implement the business plan incorporating the 3-5 year road maintenance plan among others, in accordance with URF Act Section 25.

Actions to Improve Outcome Performance

The following measures are planned to improve the Sector performance:

1. Outsourcing the bid evaluation – this will reduce on the time taken in evaluating bids and the overall lead

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time required to conclude procurement. UNRA will also pursue procurement accreditation from PPDA. Providing for land acquisition under the works contracts – This has the advantage of the contractors pre-financing land compensation which reduces the burden of having cash up front.

2. The unfunded backlog maintenance on the national roads, KCCA and the DUCAR network needs to be addressed to prevent the increasing in backlog.

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

<i>Sector Outcome 1: Road network in good condition.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 03 Construction Standards and Quality Assurance			
Operationalise and NCI Policy Building Control Act. Support CROSS ROADS project in facilitating the local contractors. Procure contractors through Contract Facilitated Funding.	Activity not carried out	Operationalise Building Control Act.	Operationalise Building Control Act.
Vote: 113 Uganda National Roads Authority			
Vote Function: 04 51 National Roads Maintenance & Construction			
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Lobbying URF to increase the funds for road maintenance.	Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	
The MoWT is working on the amendment of the traffic and road safety Act to decriminalise axle overloading.	MoWT is working on the amendment of the traffic and road safety Act to decriminalise axle overloading.	Outsource axle control services.	Increase the number of vehicles weighed by 10% (compared to 2008/09) and enforce existing laws.
The implementation of unit cost matrix is ongoing. Some of the recommendations being implemented include design and build on Malaba-Bugiri road, Mbarara - Kikagati and Kampala - Entebbe Expressway. Development of the redflag system, strengthen contact mgt	The implementation of unit cost matrix is ongoing. Some of the recommendations being implemented include design and build on Malaba-Bugiri road, Mbarara - Kikagati and Kampala - Entebbe Expressway. Development of the redflag system, strengthen contact mgt	Design and build for Mbarara - Kikagati roads, Kampala - Entebbe Expressway and Mubende - Kakumiro - Kagadi road. Implementing. Parallel Bid Evaluation and technical and financial audits.	Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing various aspects of the projects cycle.
Vote: 118 Road Fund			
Vote Function: 04 52 National and District Road Maintenance			
Launch the RUCs framework and regulations for collection and management of road user charges for funding maintenance of public roads.	The draft contract for the RUCs study was submitted to the Solicitor General for clearance.	Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.	Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.

(ii) Outcome 2: Safe and Efficient Construction Works.

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: Safe and Efficient Construction Works.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
No.of construction (public building) accidents	()		()
	234		

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Outcome 2: Safe and Efficient Construction Works.

Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
reported and investigated			
% of public buildings with approved plans	22 (2007)		0
% of LGs in compliance to road construction standards	50 (2011)	80	80 (2016)

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

Design reviews of project to incorporate requirements by state House Comptroller conducted, Solicitation documents for completion of Phase 2 works at Kyabazinga's Palace prepared for submission to PDU, 50% of the outstanding Phase 1 of Tito Okello Works executed and awaits verification, Preparation of Bidding documents for site preparation at Plot 63 Jinja Road for outstanding remodeling works at Central Mechanical Workshops commenced, Outstanding works in CMW executed by contractor and cleared.

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

Outcome 2: Safe and Efficient Construction Works.			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0403 Construction Standards and Quality Assurance</i>			
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Outputs:</i>	183 no. of materials testing, quality control and research on construction materials reports produced.	2 Compliance to set engineering standards in 1 MDAs monitored	200 no. of materials testing, quality control and research on construction materials reports produced.
	5 No. geotechnical investigation reports prepared	1 Gender mainstreaming and compliance audits of MDAs undertaken	5 No. geotechnical investigation reports prepared
	Gender mainstreaming and compliance audits of MDAs undertaken (8 no. MDAs)		Quality control on construction materials conducted.
	Compliance to set engineering standards in 49 MDAs monitored.		Gender mainstreaming and compliance audits of MDAs undertaken (8 no. MDAs)
	Environmental compliance audits of MDAs undertaken (49no. MDAs)		Compliance to set engineering standards in 40 no. MDAs monitored.
	180 no. materials testing, quality control investigation services to stakeholders in the construction industry provided		Compliance to set implementation methods on UNRA 8 no. projects/programs
	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority (UNRA) and 32 Local Governments (LGs) monitored		Environmental compliance audits of MDAs undertaken 40 no. MDAs)
	Environment and social impact assessment reports on 5no. Development projects prepared		Pavement evaluations undertaken (100 km)
			5 No. geotechnical investigation services to stakeholders in the construction industry provided
			Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 40 Local Governments monitored

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<i>Outcome 2: Safe and Efficient Construction Works.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2013/14 Spending and Outputs Achieved by End Sept</i>	<i>2014/15 Proposed Budget and Planned Outputs</i>
			Environmental compliance monitoring equipment procured
			Environment and social impact assessment reports on 5 no. Development projects prepared
			Innovative research reports on construction materials prepared 4 No. building consultancy services contracts supervised quarterly
			6 No. building construction contracts supervised quarterly
			4 No quarterly reports prepared.
			12 No. venues for national functions prepared annually
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	49	2	40
No. Of enviromental compliance audits conducted	49	0	40
<i>Output Cost (UShs bn):</i>	<i>1.736</i>	<i>0.008</i>	<i>2.452</i>

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Outstanding Phase 1 works at Lukaya market supervised. Phase 2 Works contractor procured and phase 2 works of lukaya market supervised to 45%. Phase 1 outstanding works at lukaya market executed. Phase 2 works at Lukaya Market 45% completed.

2. Construction of basement car parking by a Contractor monitored and supervised. Contractor for the remodeling works at Central Mechanical Workshops Phase 2 and Consultant to revise the MoWT Headquarters scheme design supervised. Remodeling of Phase 2 works at Central Mechanical Workshops and Revision of MoWT Headquarters executed.

3. Rehabilitation of Central Materials Laboratory Kireka (Phase 2) supervised. Maintenance of existing office premises for the Ministry supervised. Phase 2 Rehabilitation of Buildings at Central Materials Laboratory, Kireka completed.

4. Construction of State House Comptroller's Office Block monitored. Consultants for the State House Comptroller's Office Block supervised and monitored. 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed. Construction of outstanding Phase 2 works at Kyabazinga's Palace monitored. 80% of Outstanding Phase 2 works at Kyabazinga's Palace executed. 100% of the outstanding works on Late Gen. Tito Okello's Residence completed.

Medium Term Plans

1. Outstanding Phase 1 works at Lukaya market supervised. Phase 2 Works contractor procured and phase 2 works of lukaya market supervised to 45%. Phase 1 outstanding works at lukaya market executed. Phase 2

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works at Lukaya Market 45% completed.

2. Construction of basement car parking by a Contractor monitored and supervised. Rehabilitation of Central Materials Laboratory Kireka (Phase 2) supervised. Maintenance of existing office premises for the Ministry supervised. Phase 2 Rehabilitation of Buildings at Central Materials Laboratory, Kireka completed.

3. Construction of State House Comptroller's Office Block monitored. Consultants for the State House Comptroller's Office Block supervised and monitored. 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed. Construction of outstanding Phase 2 works at Kyabazinga's Palace monitored. 80% of Outstanding Phase 2 works at Kyabazinga's Palace executed. 100% of the outstanding works on Late Gen. Tito Okello's Residence completed.

Actions to Improve Outcome Performance

1. Operationalise Building Control Act
2. Strengthen the National construction Industry through Cross Roads Project
3. Monitoring enforcement of the updated legislation

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

<i>Sector Outcome 2: Safe and Efficient Construction Works.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 03 Construction Standards and Quality Assurance			
Operationalise Building Control Act. Disseminate Building regulations, codes and guidelines. Appoint and inaugurate National Building Review Board. A draft Bill for a Law to regulate the national construction industry.	Building Control Act accented to by the President. Consultations with KCCA on the Building Control Regulations, Codes and guidelines were undertaken and comments were received.	Monitor the implementation of the Building Control Act.	Strengthen the National construction Industry through Cross Roads Project

(iii) Outcome 3: Safe, efficient and effective transport infrastructure and services.

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: Safe, efficient and effective transport infrastructure and services.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Fatalities per 100,000 vehicles	4800 (2007)	440	440 (2016)
% of functional railway network.	21.03 (2007)	22.5	23.5 (2016)
% Market share of the freight railway	8 (2007)	33.4	35 (2016)
% increase in air traffic - International	10.2 (2007)	10.1	10 (2016)
% increase in air traffic - Domestic	33.7 (2007)	89	90 (2016)

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

1. Transport regulations
 - Draft Policy on Control and Management of Boda-bodas and Tricycles finalized. Supervise the consultancy for the review of IWT legislation. Develop ToRs for the consultancy services for the establishment of a Maritime Administration and a Maritime Training school. Road furniture stock taken on Kampala Kabale kisoro highway. 1 No. Road Safety Civil Society Organization meeting coordinated (FMU). Consultations on axle load control policy document were made. 4,974 No. PSVs, 50 No. IWTVs

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inspected and licensed. 187 No. bus operator Licenses processed. 8No. Driving schools inspected and licensed. The ToR for the Speed Management System were prepared

- 01 No. Draft IWT policy and strategy developed. Consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school procured. Consultant to develop boat building standards procured. Ratification of transport conventions SOLAS 1974, STCW 1995, SAR 1976 and MARPOL 88' for Inland Water Transport and BERN Convention for the railways.

- 03 No. of upcountry aerodromes inspected and Reports made in Jinja, Soroti and Kakira. 2 No. of IWT ports & 1 No. of landing sites' infrastructure inspected and monitored. 1 No. inspection of MV Pearl for life saving and firefighting appliances carried out. National, Regional and International programs coordinated (EAC and ILO)

2. Transport services and Infrastructure

- BRT feasibility study finalized and detailed engineering design commenced. 1 No of Socio-economic surveys on water ways Conducted. Request to settle 3 No. pending cases for Mutukula and 2 No. pending cases for Katuna worth 1.8Mn commenced. Survey report for Mirama Hills submitted. 30% percent civil works completed against 67% of time consumed.

- Mobilization of equipment and resources at Mutukula OSBP commenced. Site for Busia and Malaba OSBP handed over to the contractor. Civil works for Mirama hills OSBP commenced. 3 No. site meetings were held. The combined evaluation for the construction of OSBP facilities at Elegu border post finalized. Addendum for the annual turnover for Katuna OSBP was placed in the papers. Compensation for the weighbridges at Malaba, Busia and Mutukula finalized.

- Construction of the electric power fence commenced at Pakuba. Tender for the procurement and supply of mobile portable ground lighting system at Soroti airport initiated. Procurement for gravelling of the runway, taxi way and apron at Pakuba initiated. Contract for the construction of the perimeter fence at Mbarara and Jinja awarded. Draft contract forwarded to Solicitor General for clearance. Monitoring and supervision of Consultants remodeling Jinja piers and Portbell carried out. Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.

- Construction of perimeter fence at Kasese 55% complete. Project area for the New Kampala port in Bukasa surveyed and mapped. National Forestry Authority's Boundary opened. Survey of the boundary completed. Controls and beacons built at Bukasa. Contract for the consultancy services for the preparation of the EIA awarded. Contract for the consultancy services for the preparation of the RAP awarded.

3. Policy and planning

- The 9th Joint Transport Sector Review Workshop (JTSRW) undertaken. The Annual Transport Sector Performance Report (ATSPR) for FY 2012/13 produced. Draft Budget Framework Paper produced FY 2014/15 and the medium term. Study to Update the National Transport Policy and Strategy (NTPS) commenced and Inception Report approved

Study to prepare drafting principles for the Metropolitan Area Transport Authority (MATA) Bill commenced and Inception Report approved. Q1&2 Sector Working Group Meeting held. Sector Strategic Plan for Statistics produced. TSDMS design and training commenced. Quarter 4 of FY 2012/13 and Q1 FY 2013/14 Ministry performance Report prepared and submitted to MoFPED. Draft Rural Transport Policy and Strategy prepared. Study to formulate the Sector M&E Policy commenced and Inception Report approved

- Human Resources Managed. ICT Equipment/Resource Centre managed. 06 No. staff confirmed. 15 No. of staff trained in long term courses. 01 No. of staff trained in short-term courses. 03 No. staff appointed. Ministry Payroll reviewed and Payroll Report reviewed and produced. 1No. Management letters issued. 1 no. Statistical committee meeting held to review the Sector Strategic Plan for Statistics. 6 no. Statistics

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and M&E committee meetings held to review the Annual Sector Performance Report.

- Software license (Ms Office, Ms Windows 7, Ms Exchange 2010 Enterprise, Ms SharePoint 2010, corporate anti-virus) procured. Maintenance Contract for ICT equipment, LAN/WAN, website finalized. Consultancy for the review of IWT legislation supervised. Hosted the WB mission and collected data on the result Matrix of TSDP. Finalise ToR for the development of boat building standards' consultancy services. Develop ToRs for the consultancy services for the establishment of a Maritime Administration and a Maritime Training school. Transport Policy and Strategy reviewed and updated.

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

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
<i>Vote Function:0401 Transport Regulation</i>			
Output:040101	Policies, laws, guidelines, plans and strategies developed		
<i>Description of Outputs:</i>	Road Safety Policy approved by Cabinet	Draft Policy on Control and Management of Boda-bodas and Tricycles finalised	Road Safety Policy approved by Cabinet and launched
	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Regulation on Boda-Bodas and Tricycles finalised	Draft Bill for establishment of National Road Safety Authority finalised and submitted to Cabinet Secretariat
	Study for review and updating of the Traffic and Road Safety finalized	Supervise the consultancy for the review of IWT legislation.	Study for review and updating of the Traffic and Road Safety Act 1998
	01 No. Draft IWT legislation developed	Conduct technical evaluations for the procurement of a consultant to develop IWT Policy and strategy	IWT legislation Draft prepared
	01 No. Draft IWT policy and strategy developed	Develop ToRs for the consultancy services for the establishment of a Maritime Administration and a Maritime Training school	IWT Policy and Strategy consultancy procured
	01 No. Consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school procured.	Consultations on axle load control policy document were made	Ports (Dry ports, Inland Container ports, and Piers) regulations developed
	01 No. Of consultant to develop boat building standards procured	One EALA meeting on Axle Load Harmonisation was attended in Kigali	01 No. final Draft UR bill prepared
	Ratification of transport conventions SOLAS 1974, STCW 1995, SAR 1976 and MARPOL 88' for Inland Water Transport and BERN Convention for the railways	1 inspection of MV Pearl for life saving and firefighting appliances carried out.	01 No. Final Draft Civil Aviation Policy Prepared
	Axle control policy and strategy developed and submitted to Cabinet Secretariat	National, regional and International programs coordinated (EAC and ILO).	01 No. Accession to ICAO Conventions Consultancy Procured
	Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles developed		
<i>Performance Indicators:</i>			
Status of the Boda Boda Regulations			Boda boda regulations implimented.

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Status of National Road Safety Policy			Road Safety Policy approved by Cabinet and launched
Status of amendment of the Traffic and Road safety Act, 1998 CAP 361			2
<i>Output Cost (US\$ bn):</i>	2.076	0.190	2.237
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Outputs:</i>	6 No. Sensitization Workshops conducted	Road furniture stock taken on Kampala Kabale kisoro highway	Sensitisation Workshops conducted
	4 No. Major road accidents (Over 10 Fatalities) investigated and reports produced	1 No. Road Safety Civil Society Organisation meeting coordinated (FMU).	Major road accidents investigated and reports produced
	Road Safety Civil Society Organizations coordinated	Axle load control and operations of weighbridges stations were not monitored	3 No. Road Safety Civil Society Organisations coordinated
	Axle load control and operations of weighbridges stations monitored	Axle Load surveys were not carried out	Inventory and Inspection of Road furniture
	Public sensitized about vehicle requirements including reflectors along other regulations	PP Form 20 to advertise the posts for the Computerized System for production of badges for drivers of Public Service Vehicles awaits the approval of the accounting officer.	Effectiveness of the Traffic & Road Safety Laws and Regulations monitored and evaluated
	Computerized System for production of badges for drivers of Public Service Vehicles established		
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns/Workshops conducted	6	0	6
No. of Driving Schools inspected	50	8	40
<i>Output Cost (US\$ bn):</i>	1.831	0.075	1.257
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<i>Description of Outputs:</i>	18,500 PSVs, 500 IWTVs inspected and licensed	4,974 No. PSVs, 50 No. IWTVs inspected and Licensed	19,000 PSVs, 500 IWTVs inspected and licensed
	850 No. bus operator licenses processed	187 No. bus operator Licences processed	850 No. bus operator licences processed
	All bus routes monitored.	No Bus routes Monitored	All bus routes monitored.
	8 No. Public Transport Awareness Campaigns Conducted	8No. Driving schools inspected and licensed	8 No. Public Transport Awareness Campaigns Conducted
	8 No. IWT awareness campaigns conducted.		8 No. Public hearings to allocate bus routes held
	50 No. Driving schools licensed		40 No. Driving schools inspected and licensed
	12 No. hearing for public transport held		
<i>Performance Indicators:</i>			

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of Public Service Vehicles inspected and licensed	18500	4974	19000
No. of Bus operator licences processed	850	187	850
<i>Output Cost (US\$ bn):</i>	<i>1.233</i>	<i>0.049</i>	<i>1.050</i>
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Outputs:</i>	1 No. BASAs reviewed(Ethiopia) Quarterly reports made	3 No. of programmes of Air transport coordinated and 3No. Reports made	02 No. BASAs Negotiated 03 No. BASAs Reviewed
	2 No. of programmes of Air transport coordinated and 2No. Reports made	3 No. of upcountry aerodromes inspected and Reports made in Jinja, soroti and Kakira	04 No. National air transport programmes coordinated 13 No. upcountry aerodromes inspected
	8 No. of upcountry aerodromes inspected 13No. Reports made	Capacity of the Air Transport Regulation division to regulate the aviation sub-sector built	04 No. Inspections of Entebbe International Airport conducted
	Coordination office for aircraft accident investigations established.	Quarterly inspection of EIA carried out	2 No. officers trained
<i>Performance Indicators:</i>			
No. of Programmes of air transport coordinated	2	3	4
No. of BASAs reviewed, negotiated and signed	1	0	2
No. of aerodromes maintained	13	3	13
<i>Output Cost (US\$ bn):</i>	<i>0.378</i>	<i>0.032</i>	<i>0.379</i>
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Outputs:</i>	04 No. of public sensitization campaigns on water transport safety carried out	2 No. of IWT ports & 1 No. of landing sites' infrastructure inspected and monitored.	Establishment of a Maritime Administration IWT Policy and Strategy consultancy procured
	02 No. Of Number of public sensitization campaigns on railway transport safety carried out	1 No. inspection of MV Pearl for life saving and firefighting appliances carried out.	03 No Officers Trained
	200 No. Of water vessels inspected	National, regional and International programs coordinated (EAC and ILO).	20 No. Conventional vessels and 200 No. Non- conventional vessels(less than 24m) inspected
	20 No. Of landing sites and waterways and 02No. Ports inspected for safety and pollution prevention		04 No Of public sensitization on Water and railway transport Safety carried out
	100% of active railway line inspected for safety		
	At least 50% of major water and rail transport accidents investigated		
	National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU,		

Section 3: Works and Transport Sector

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
	IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC).			
<i>Performance Indicators:</i>				
percentage of major water and railway accidents investigated	50	0	50	
No. of water transport programmes Coordinated	4	2	4	
No. of Marine Vessels inspected	200	50	200	
<i>Output Cost (US\$ bn):</i>	<i>0.100</i>	<i>0.005</i>	<i>0.092</i>	
<i>Vote Function:0402 Transport Services and Infrastructure</i>				
Output: 040204	Development of Inland Water Transport			
<i>Description of Outputs:</i>	Final tender documents for the procurement of a contractor to improve Portbell and Jinja Piers prepared	Draft Assessment report for the improvement of Portbell and Jinja Piers reviewed and approved	Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared. Preliminary design of Portbell and Jinja piers prepared.	
	Civil works for the improvement of Portbell and Jinja Piers commenced	Monitoring and supervision of Consultants remodeling Jinja piers and Portbell carried out	4 No. Infrastructure condition surveys conducted	
	4 No of Socio-economic surveys on Water ways Conducted.	1 No of Socio-economic surveys on Water ways Conducted.		
<i>Performance Indicators:</i>				
No. Of social economic studies carried out on inland water bodies	4	1	4	
<i>Output Cost (US\$ bn):</i>	<i>1.664</i>	<i>0.389</i>	<i>1.900</i>	
Output: 040206	Development of Railways			
<i>Description of Outputs:</i>	Railway reserve boundaries marked with reinforced concrete pillars (Phase I).	Procurement of Consultant for the Preliminary Engineering Design to upgrade Kampala Kasese railway line is at award stage	Consultancy services for upgrading Tororo-Pakwach/Gulu-Nimule to standard gauge monitored and evaluated.	
	Preliminary Engineering Design to upgrade Kampala Kasese railway line commenced	Consultant's Interim Report for engineering Design for Kampala-Malaba to standard gauge reviewed by the Technical core team	Preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network carried out.	
	Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted	
			Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced, Detailed Designs for the construction of the New Kampala Port Commenced, Preliminary survey of the road and rail hinterland connection to	

Section 3: Works and Transport Sector

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i> Status of feasibility studies and engineering design			Kampala industrial park and Namanve conducted. Funds to upgrade Kampala- Malaba railway line sourced. Preliminary engineering design for Kampala-Kasese railway line completed.
<i>Output Cost (US\$ bn):</i>	6.740	1.016	6.900
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Outputs:</i>	7 air craft maintained	Funds were transferred to EACAA for the rehabilitation.	Aircraft spares procured
	Civil aviation academy operational		
	Phase 2 Rehabilitation works executed to 30%.		
<i>Performance Indicators:</i> No of students passed out (graduated)	50	0	50
No of students enrolled in East African Civil Aviation Academy	50	0	50
<i>Output Cost (US\$ bn):</i>	1.500	0.000	1.100
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
<i>Description of Outputs:</i>	Maintainance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out	Contracts for maintenance commenced on 1st-08-2013. These maintenance contracts run for a whole year till July 2014 according to the monthly workplans per each aerodrome. Aerodromes well maintained.	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out
	Runaways aprons, car parks and Taxi ways at Pakuba regravelled		Run way at Soroti rehabilitated
	Construction of perimeter fence at Mbarara aerodrome completed		Staff quarters at Jinja constructed
	Master plan and detailed engineering design at Arua airfield completed.		Land at Kasese airport acquired as recommended by Kasese airport Master Plan
	Portable mobile runway lighting system at Soroti airport procured		
<i>Output Cost (US\$ bn):</i>	4.700	0.000	4.500
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Outputs:</i>	Railway Wagon ferry MV Pamba rehabilitated and upgraded	30% percent civil works completed against 67% of time consumed.	Railway Wagon ferry MV Pamba rehabilitated and upgraded. Civil Works for railway ICD at Mukono Supervised, complete and commissioned
	Civil Works for railway ICD at Mukono railway station supervised and completed	Site visit on Friday, 30/08/2013.	
	Mukono ICD commissioned	Telecom mast demolished for relocation	

Section 3: Works and Transport Sector

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Traffic surveys on Surveys on Kampala-Malaba railway line conducted.		
<i>Performance Indicators:</i>			
No of operating wagons	850	850	850
<i>Output Cost (US\$ bn):</i>	9.051	0.000	2.749
<i>Vote Function:0405 Mechanical Engineering Services</i>			
Output: 040503	Mech Tech Advise rendered & govt vehicle inventory maintained.		
<i>Description of Outputs:</i>	Coordination of transport activities 16 No. National/International functions carried out.	Transport for 2 National Functions coordinated. 21 drivers tested and certified, 31 vehicles for MDAs inspected and assessed.	100% applications for driving test and certification processed. 100% of requests for vehicle inspection and valuation processed.
	200 No. drivers tested and certified 400 No. vehicles, plant and machinery for MDAs assessed.	Government vehicle registry was updated.	Government vehicle registry updated.
	Government vehicle registry updated.		
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	95	100	95
<i>Output Cost (US\$ bn):</i>	0.237	0.024	1.073
Output: 040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
<i>Description of Outputs:</i>	MV Kalangala operational for at least 95% of the planned time.	Procurement documents for survey of MV Kalangala completed, vessel maintained to 100% availability.	Average availability of MV Kalangala kept at 95% of the planned operating time.
	MV Kalangala maintained to Llyods Class.	TOR and bidding documents for consultancy for establishment of ferry crossing drafted.	MV Kalangala's hull, machinery, passengers and crew insured.
	Procurement Documents for the Kasensero – Kabanyaga ferry and landings ready for issuance.		MV Kalangala kept on Lloyds Class.
	Feasibility study for provision of ferry services to support the Vegetable Oil Development Project II (VODP2) and extend ferry services to other Islands on L. Victoria carried out.		Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) redesigned.
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	100	95
<i>Output Cost (US\$ bn):</i>	5.300	0.014	3.951
Output: 040506	Maintenance of the Government Protocol Fleet		
<i>Description of Outputs:</i>	Average availability of the Government Protocol Fleet kept at 80%.	Average availability of gov't protocol fleet kept at 75%.	Average availability of the Government Protocol fleet kept 80%.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	75	80
<i>Output Cost (US\$ bn):</i>	0.650	0.001	1.140

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** Excludes taxes and arrears*

2014/15 Planned Outputs

1. Transport Regulations

- Road Safety Policy approved by Cabinet and launched. Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat. IWT legislation Draft prepared, IWT Policy and Strategy consultancy procured, Ports (Dry ports, Inland Container ports, and Piers) regulations developed, 01 No. consultancy for Accession to IMO conventions procured, 01 No. final Draft UR bill prepared, 01 No. Final Draft Civil Aviation Policy Prepared

- 19,000 PSVs inspected and licensed. 850 No. bus operator licenses processed. All bus routes monitored, 8 No. Public Transport Awareness Campaigns Conducted, 40 No. Driving schools inspected and licensed, land for Construction of Master Test Centre Procured, Development of Driver Training Manuals finalized, Modalities for introducing a computer-based system for testing of learner drivers for theory driving skills and knowledge established.

- Local capacity to manage the CDP Project developed, PSV Driver Badges Produced, PSV Drivers vetted, CDP project supervised, Road Safety Programmes Publicized, PSV Driver BADGE system/equipment at TLB offices operationalised and Maintained, Land for establishment of CDP offices Acquired, Computerized Driving Permit Verification devices procured, Computers and accessories procured

2. Transport Services and infrastructure.

- Railway reserve boundaries marked with reinforced concrete pillars (Phase I). Construction of railway ICD at Mukono railway station completed and facility commissioned. Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted. Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared. Preliminary design of Portbell and Jinja piers prepared. Consultancy services for upgrading Tororo-Pakwach/Gulu-Nimule to standard gauge monitored and evaluated. Carry out a preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network. Land at Kasese airport acquired as recommended by Kasese airport Master Plan.

- Resettlement action plan for Bukasa port finalized, Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted, Project affected persons compensated, Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced, Detailed Designs for the construction of the New Kampala Port Commenced, Preliminary survey of the road and rail hinterland connection, Kampala industrial park and Namanve conducted, Route survey for road and rail corridor conducted, Mapping and demarcation of the projected affected area completed, Cadastral survey conducted, Property verification and referencing conducted.

3. Mechanical Engineering services

- Guidelines for garages repairing Government vehicles reviewed. Guidelines for operation and maintenance of zonal equipment under force account developed. Average availability of Ministry vehicles kept at 70%. Pool/Zonal road equipment kept at 70% availability. 100% applications for driving test and certification processed. 100% of requests for vehicle inspection and valuation processed. Average availability of district road equipment kept at 70%. MV Kalangala's hull, machinery, passengers and crew insured. Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) redesigned. Consultancy to design a slipway on L.Victoria to facilitate assembly and repair of mono-hull ferries and marine vessels carried out.

- Feasibility study to justify re-routing of MV Kalangala to other islands in Kalangala archipelago done. Operation & management of road equipment in district Local Governments and zonal workshops monitored. MV Kalangala operational for 95% of the planned time. Availability of Government Protocol fleet kept at 80%.

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4. Headquarters

- Management, support tools and Financial Services rendered. Human Resources Managed. ICT Equipment and services procured. 120 no. recruited and deployed. Sector M&E Policy and SSPS disseminated. Annual Sector Performance Report for FY 2013/14 produced and printed. Sector M & E framework operationalised. Consultancy Services for Policy Impact assessment undertaken. Manifesto and annual performance publicized. 10th Annual Joint Transport Sector Review Coordinated and held.

- Monitor the 20,000 km of the National Roads network in 112 Districts. Budget Implementation Monitored. Capacity Building to Staff (Strategic Planning, Management/Administration, Procurement and M&E. Establishment and operationalization of a Maritime Administration. Establishment of a Maritime Administration Uganda Maritime profile prepared and updated. IWT Policy and Strategy consultancy procured. Final UR Bill Draft prepared

Medium Term Plans

1. Railway reserve boundaries marked with reinforced concrete pillars (Phase I). Construction of railway ICD at Mukono railway station completed and facility commissioned.
2. Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted. Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared.
3. Preliminary design of Portbell and Jinja piers prepared. Consultancy services for upgrading Tororo-Pakwach/Gulu-Nimule to standard gauge monitored and evaluated. Carry out a preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network.
4. Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced, Detailed Designs for the construction of the New Kampala Port Commenced

Actions to Improve Outcome Performance

1. Implement axle load control policy
2. Establish National Road Safety Authority

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

<i>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 01 Transport Regulation			
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Establish National Road Safety Authority
Finalise and submit to Cabinet Secretariat the Draft Axle Load Control Policy and Strategy	Consultations on axle load control policy document were made	Axle control policy and strategy developed and submitted to Cabinet EAC Vehicle Load Control Act regulations formulated. Monitoring and Evaluation framework Axle Load Control developed	Implement axle load control policy
Inland water Legislations updated. Operationalise the updated legislations of	Conduct technical evaluations for the procurement of a consultant to develop IWT	IWT Policy and Strategy consultancy procured. Establishment of a Maritime	Monitoring enforcement of the updated legislation

Section 3: Works and Transport Sector

<i>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Reflectors Vehicle Registration and Licensing	Policy and strategy	Administration. Inspected of vessel and public sensitization on Water and railway transport Safety carried out	
Vote Function: 04 02 Transport Services and Infrastructure			
Feasibility and design for BRT in GKMA finalised	Draft design and feasibility Studies for the Integrated Bus Rapid Transit (BRT) System in GKMA completed	Design for BRT in GKMA finalised	Feasibility and design for BRT in GKMA along pilot corridor implimentated.
Preliminary design to upgrade Kampala-Kasese railway line commenced	Procurement of Consultant for the Preliminary Engineering Design to upgrade Kampala Kasese railway line is at award stage	Construction of railway ICD at Mukono railway station completed and facility commissioned. Socio economic surveys along the line conducted. Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	Preliminary design for Kampala - Malaba railway to standard guage completed. Preliminary design for Kampala-Kasese railway line to standard guage conducted.
Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.		

(iv) Efficiency of Sector Budget Allocations

Allocation of the budget, the following considerations were made;

The first priority was given to ongoing road projects based on outstanding payments for the work done and rate of progress of the contractor. Adequate provisions were made to ensure works continue uninterrupted.

The second priority was given to new road projects with Development Partners/ external funding to ensure sufficient funds are provided for land and property compensation and counterpart funding where required. This was to the donor conditions prior to disbursements are met in time.

The third priority was the new strategic road projects which are part of the NRM manifesto commitments. However, for long roads with 2 to 3 contracts will be implemented in phases over the medium term.

The forth priority was given to rehabilitation/ reconstruction of roads on strategic corridors e.g. Kafu – Karuma – Gulu road, Nansana – Busunju, Fort Portal – Katunguru – Ishaka etc. The roads are critical to regional trade, oil evacuation and tourism respectively.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	1,980.2	2,066.2	1,849.5	1,832.1	79.6%	81.0%	86.4%	86.8%
Service Delivery	1,977.7	2,064.0	1,847.1	1,829.7	79.5%	80.9%	86.2%	86.7%

In following were the cost assumptions made;

Inflation will be maintained in single digit and as a result, there will be minimal price fluctuations.

The exchange rate will remain stable and as a result there will be small foreign exchange losses which will not affect the overall programme.

There will be high competition in the bidding process and as a result the bid prices will be lower than the Engineer's estimates.

The performance of the contractors will be average and as a result, there will be no extreme cases of over performance to cause budget shortfall or under performance to cause low absorption.

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

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 016 Ministry of Works and Transport				
<i>Vote Function:0403 Construction Standards and Quality Assurance</i>				
Rehabilitation and maintenance of interconnectivity roads per km	30,000,000	42,857,143		The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
<i>Vote Function:0404 District, Urban and Community Access Roads</i>				
Urban Roads Resealing - (Force Account)		800,000,000	888,888,889	The cost of the construction materials and fuel is ever increasing due inflation and market forces.
Rehabilitation and Supervision of Karamoja Security Roads		100,000,000	100,000,000	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
Districts Roads rehabilitation in Mbale (Force Account)		28,000,000	30,000,000	The equipment were recently acquired hence by next FY the equipment would have depreciated. Therefore the fuel consumption and cost repairs will be high also the prices of gravel and other construction materials will increase due to inflation.
Districts Roads rehabilitation in Gulu (Force Account)		27,996,377	35,000,000	The gravel and fill materials rates in implementing areas increased. The roads have couple of swamps crossing that need a lot of gravel and culverts. The war in South Sudan has also increased the unit rates of materials.
Vote: 113 Uganda National Roads Authority				
<i>Vote Function:0451 National Roads Maintenance & Construction</i>				
Upgrading from Gravel to Bitumen standard in mountaineous areas		1,700,000		Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of existing paved road		1,000,000	554,342	Market rates will determine the actual unit cost through a competitive bidding process.
Reconstruction of existing old paved roads	1,603,179,000	1,571,429	1,575,970	Market rates will determine the actual unit cost through a competitive bidding process.

(v) Sector Investment Plans

The capital expenditure investments during the medium term by the vote will decline from UGX 52.2bn to UGX 27.8bn with UGX 52.2bn, UGX 45.3bn, UGX 27.8bn for FY 2014/15, 2015/16 and 2016/17 respectively. This would therefore reflect an investment of 42.5%, 40.5% and 28.8% for the FY respectively.

In the medium term, 60% of UNRA's development budget will be allocated to upgrading gavel roads to bitumen standard in line with the NDP target of increasing the stock of paved roads by 220km annually. Similarly, about 30% of the development will be allocated to rehabilitation of the old paved roads as part of the strategy to reducing the road maintenance backlog. Construction of Bridges will be given substantial budget allocation because most of the exiting bridges need to be replaced to cope with current traffic and vehicle loads.

The Road Fund has commenced the process of acquiring a new home through a partnership with PPDA. This will involving the construction of an office block along Nakasero Road with URF and PPDA contributing to this venture.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	123.1	120.0	108.5	110.9	4.9%	4.7%	5.1%	5.3%
Grants and Subsidies (Outputs Funded)	352.0	426.7	467.4	486.4	14.2%	16.7%	21.8%	23.0%
Investment (Capital Purchases)	2,012.1	2,005.4	1,565.8	1,512.9	80.9%	78.6%	73.1%	71.7%
Grand Total	2,487.2	2,552.1	2,141.7	2,110.3	100.0%	100.0%	100.0%	100.0%

The capital expenditure investments during the medium term by the vote will decline from UGX 52.2bn to UGX 27.8bn with UGX 52.2bn, UGX 45.3bn, UGX 27.8bn for FY 2014/15, 2015/16 and 2016/17 respectively. This would therefore reflect an investment of 42.5%, 40.5% and 28.8% for the FY respectively.

In the medium term, 60% of UNRA's development budget will be allocated to upgrading gavel roads to bitumen standard in line with the NDP target of increasing the stock of paved roads by 220km annually. Similarly, about 30% of the development will be allocated to rehabilitation of the old paved roads as part of the strategy to reducing the road maintenance backlog. Construction of Bridges will be given substantial budget allocation because most of the existing bridges need to be replaced to cope with current traffic and vehicle loads.

The Road Fund has commenced the process of acquiring a new home through a partnership with PPDA. This will involve the construction of an office block along Nakasero Road with URF and PPDA contributing to this venture.

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 016 Ministry of Works and Transport			
Vote Function: 0402 Transport Services and Infrastructure			
Project 0951 East African Trade and Transportation Facilitation			
040281 Construction/Rehabilitation of Railway Infrastructure	Civil Works for railway ICD at Mukono railway station supervised and completed	30% percent civil works completed against 67% of time consumed.	Construction of railway ICD at Mukono railway station completed and facility commissioned
	Mukono ICD commissioned	Site visit on Friday, 30/08/2013.	
		Telecom mast demolished for relocation	
Total	8,651,000	0	2,749,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>8,501,000</i>	<i>0</i>	<i>2,549,000</i>
040283 Border Post Rehabilitation/Construction	OSBP civil works at Busia, Malaba, Mirama hills and Mutukula supervised	Mobilization of equipment and resources at Mutukula OSBP commenced.	Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned
	Detailed designs for construction of OSBP facilities at Elegu border post completed	Site for Busia and Malaba OSBP handed over to the contractor on 19/08/2013	4nos Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elegu
	Contractor to carry out civil works for OSBP at Katuna border post procured and works commenced	Civil works for Mirama hills OSBP commenced. 3 No. site meetings were held.	Detailed designs for construction of OSBP facilities at Elegu border post completed
	Weighbridges at Malaba, Busia, Mutukula procured, installed and commissioned	The combined evaluation for the construction of OSBP facilities at Elegu border post finalized	Procurement of Contractor to carry out civil works for OSBP Elegu border post commenced
		Addendum for the annual turnover for Katuna OSBP was placed in the papers.	

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Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0402 Transport Services and Infrastructure			
		Incorporated comments from the SG about the draft contract for the Independent consultant for the EIA for Katuna OSBP.	
		4Nos fixed weigh-in-motion weighbridges installed and commissioned at Malaba, Busia, Mutukula and Elego	
		Compensation for the weighbridges at Malaba, Busia, Mutukula finalized.	
		Surveying and valuation of additional land for OSBP at Mirama Hills completed.	
Total	25,998,846	429,103	20,806,560
<i>GoU Development</i>	<i>10,050,000</i>	<i>5,766</i>	<i>1,125,000</i>
<i>External Financing</i>	<i>15,948,846</i>	<i>423,337</i>	<i>19,681,560</i>
Project 1284 Development of new Kampala Port in Bukasa			
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	Project area for the New Kampala port in Bukasa surveyed and mapped	Project area for the New Kampala port in Bukasa surveyed and mapped	Resettlement action plan for Bukasa port finalized
	Survey controls and beacons built	National Forestry Authority's Boundary opened	Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted
	National Forestry Authority's Boundary opened	Survey of the boundary completed	Project affected persons compensated
	Resettlement action plan for Bukasa port finalized	Controls and beacons built	
	Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted	Contract for the consultancy services for the preparation of the EIA awarded	
	Project affected persons compensated	Contract for the consultancy services for the preparation of the RAP awarded	
	Civil works for the construction of the construction of the New Kampala Port Commenced		
	Coordination office for the New Kampala Port established		
Total	1,000,000	0	800,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0403 Construction Standards and Quality Assurance			
Project 0936 Redevelopment of State House at Entebbe			
040372 Government Buildings and Administrative Infrastructure	Mobilisation for Phase II works consisting of State House Comptroller's Office Block at Entebbe completed	Mobilization and site preliminary activities by Contractor carried out.	10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed
		Design reviews of project to incorporate requirements by state House Comptroller conducted	

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
Total	438,000	0	1,261,000
<i>GoU Development</i>	<i>438,000</i>	<i>0</i>	<i>1,261,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0965 Redevelopment of Kyabazinga's Palace at Igenge			
040372 Government Buildings and Administrative Infrastructure	Outstanding Phase 2 works at Kyabazinga's Palace executed. Consultancy contract supervised. Providers' payment claims checked and certified for payment	Solicitation documents for completion of Phase 2 works at Kyabazinga's Palace prepared for submission to PDU.	80% of Outstanding Phase 2 works at Kyabazinga's Palace executed. Providers' payment claims checked and certified for payment.
Total	347,000	24,573	730,000
<i>GoU Development</i>	<i>347,000</i>	<i>24,573</i>	<i>730,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0966 Late Gen. Tito Okello's residence			
040372 Government Buildings and Administrative Infrastructure	Outstanding works on Late Gen. Tito Okello's Residence completed	Outstanding works done yet to be verified	100% of the Outstanding works on Late Gen. Tito Okello's Residence completed
Total	240,400	0	500,400
<i>GoU Development</i>	<i>240,400</i>	<i>0</i>	<i>500,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0967 General Constrn & Rehab Works			
040372 Government Buildings and Administrative Infrastructure	Phase 1 outstading works at lukaya market executed Phase 2 works at Lukaya Market 45% completed	Tender for completion of Phase 1 was awarded through direct procurement and awaits revalidation.	Phase 1 outstading works at lukaya market executed Phase 2 works at Lukaya Market 45% completed
Total	600,000	0	600,000
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1045 Interconnectivity Project			
040373 Roads, Streets and Highways	-Rehabilitation and maintanence works of 137 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored, performance reports and work certificates prepared. Project reports and works certifiat	Rehabilitation and maintanence works of 70 Km of roads supervised, monitored, performance reports and work certificates prepared. - 5 staff trained	-Rehabilitation and maintanence works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Moroto, NALLI, Accesses to Mwiri and Buwanda supervised and monitored, performance reports and work certificates prepared.
Total	4,110,000	908,169	4,280,000
<i>GoU Development</i>	<i>4,110,000</i>	<i>908,169</i>	<i>4,280,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1173 Construction of MoWT Headquarters Building			
040372 Government Buildings and Administrative Infrastructure	Additional remodelling works at Central Mechanical Workshops and site preparation for the MoWT Headquarters executed	Preparation of Bidding documents for site preparation at Plot 63 Jinja Road for outstanding remodeling works at Central Mechanical Workshops commenced.	Remodelling of Phase 2 works at Central Mechanical Workshops and Revision of MoWT Headquarters executed

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
	Consultants for design review and construction supervision of the MoWT Headquarters Building procured.	Outstanding works in CMW executed by contractor and cleared.	
		Evaluation of supplier of equipment to revalidate the EIA of the MoWT Headquarters Building is ongoing.	
		Procurement of consultant to revise scheme/project to suit KCCA requirements is underway	
Total	2,275,000	425,302	1,361,000
<i>GoU Development</i>	<i>2,275,000</i>	<i>425,302</i>	<i>1,361,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0404 District, Urban and Community Access Roads			
Project 0269 Construction of Selected Bridges			
040474 Major Bridges	Selected bridges designed and constructed. On going projects: Kabunda (Kibaale), Saaka Phase II, Agwa (Lira) Kaguta (Lira), On-going Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka 2 (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabale (Kibaale)	98% Nyagak Constructed, 48% Kaguta constructed, 98% Alla2 Constructed & 40% Agwa Bridge Constructed.. Design for eight strategic bridges is awaiting notification of award of contract to Consultant. Procurement of new bridge construction still on-going.	Selected bridges designed and constructed. On going projects: Kabuhuuna (Kibaale), Saaka Phase II, Buhinga (Kabarole), Rwamabaale (Kyankwanzi)
Total	2,700,000	17,266	2,700,000
<i>GoU Development</i>	<i>2,700,000</i>	<i>17,266</i>	<i>2,700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0306 Urban Roads Re-sealing			
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.6 km of urban roads tarmacked in Kumi, Kabarole and NALI (Kyankwanzi) 0.8 km Kapchorwa, 0.8 km Kabarole 1.0 km NALI (Kyankwanzi) - Project Cordination at Bugembe Mech. Workshop.	physical works in progress at NALI & Kapchorwa - 40% complete Procurement documentation for construction materials for Kabarole District access road submitted to CC	2.0 km of urban roads tarmacked in Kumi, and NALI (Kyankwanzi) 0.5 km Kumi, 1 km NALI (Kyankwanzi) 0.5 km Kapchorwa - Project Cordination at Bugembe Mech. Workshop.
Total	2,080,000	0	2,140,000
<i>GoU Development</i>	<i>2,080,000</i>	<i>0</i>	<i>2,140,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0307 Rehab. Of Districts Roads			
040473 Roads, Streets and Highways	57km of district roads rehabilitated. Operationalisation of Zonal Equipment system. Engineering survey of 100km of roads in Mbarara and Mbale conducted	13.4km were opened in areas of Mbarara on Kanyenyego-Runengo 8.4km and omuratayisire-Kabaale 5km. 10km in Mbale were opened on Rongoro-Mulapsi-Namwalye road.	48km of district roads rehabilitated.

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0404 District, Urban and Community Access Roads			
Total	1,827,360	29,920	1,826,360
<i>GoU Development</i>	<i>1,304,360</i>	<i>29,920</i>	<i>1,304,360</i>
<i>External Financing</i>	<i>523,000</i>	<i>0</i>	<i>522,000</i>
Project 1062 Special Karamoja Security and Disarmament			
040473 Roads, Streets and Highways	-10.2 km of roads in Karamoja region rehabilitated -10.2 km of roads in Karamoja region supervised -Project reports and work certificates prepared.	- Works contract awaiting approval by Contracts Committee - Consultancy contract awaiting Contracts Committee approval	-20.4 km of roads in Karamoja region rehabilitated -20.4 km of roads in Karamoja region supervised -Project reports and work certificates prepared.
Total	2,040,000	0	2,040,000
<i>GoU Development</i>	<i>2,040,000</i>	<i>0</i>	<i>2,040,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1171 U - Growth Support to MELTC			
040473 Roads, Streets and Highways	2.4 km demonstration site for LCS training 2 No. CAS Demo sites 1.5 km demonstration site for LBT training & a Box culvert for the community 20 No. Trial contracts in LCS to 20 No. Trial contracts commence covering 9.7km in total 25 No. Trial contracts in 23 No. RTI DLGs c/f from FY 2012/13 (GoU share of costs)	Activity completed Stone Arch bridge constructed along the River Namatala in Bufumbo Sub – County in Mbale district Activity to be undertaken in quarter 2 and 3 as the LCS Trial contracts were signed in October 2013	1.5kms of LBT Training road constructed 2.0kms of LCS Traning road constructed 2 No. CAS sites undertaken using appropriate technology 20 No. LCS Trial contracts in 20 No. DLGs Outreach support to 20 No. DLGs during the LCs Trial contracts phase
Total	2,528,000	0	2,320,000
<i>GoU Development</i>	<i>2,528,000</i>	<i>0</i>	<i>2,320,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0405 Mechanical Engineering Services			
Project 0515 Rehabilitation of Bugembe Workshop			
040572 Government Buildings and Administrative Infrastructure	Rehabilitation of selected office blocks and workshop facilities of Gulu, Mbarara, and Bugembe Regional Mechanical Workshops done.	Statement of works (SOW) and bills of quantities were prepared.	Workshop yard at Mbarara Regional Mechanical W/shop upgraded from murrum to concrete. Office / stores blocks erected at Mbarara Regional Mechanical W/shop.
Total	600,000	143,121	600,000
<i>GoU Development</i>	<i>600,000</i>	<i>143,121</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 113 Uganda National Roads Authority			
Vote Function: 0451 National Roads Maintenance & Construction			
Project 0265 Upgrade Atiak - Moyo-Afoji (104km)			
045174 Major Bridges	2 bridges and 4 box culverts completed.	9% of the works were completed out of the programmed 24% for the quarter. The cumulative progress since the start of the project was 74.3% of the works completed.	2 bridges and 1 box culverts completed

Section 3: Works and Transport Sector

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
		<p>Ayugi Bridge works included placement of concrete to approach slab at abatement 1, placement of concrete at Parapet wall and hand rail on the right and left hands respectively.</p> <p>Erei Bridge works included placement of concrete to approach slab at abatement 1 and parapet wall and hand rail on the right and left hands, and compaction of approach roads.</p> <p>Surumu Box culvert - completed; planting grass on the embankments and installing guard rails.</p> <p>Lower Cala Box culvert - completed; general filling of the approach road.</p> <p>Upper Cala Box culvert - casting of walls and kickers of wall of the main structure.</p> <p>Ebikwe Box culvert - erecting the deck slab and placement of concrete on wall 1 and 5 of the main structure.</p>	
Total	7,000,000	<i>1,915,301</i>	2,000,000
<i>GoU Development</i>	<i>7,000,000</i>	<i>1,915,301</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0267 Improvement of Ferry Services			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	<p>Laropi ferry commissioned.</p> <p>Procurement of Wanseko-Panyemuru ferry commenced.</p> <p>Kalangala Infrastructure Project</p> <p>Second Ferry for Namasale-Lwampanga</p> <p>Ferry for Sigulu Islands- Bugiri</p> <p>Refurbishing Kiyindi Ferry</p>	<p>Bidding documents for the procurement of ferries for Panyemur, Namasale and Sigulu Islands ferries were completed. The contract for rehabilitation of Kiyindi ferry was signed.</p>	<p>Wanseko-Panyamur ferry procured.</p> <p>Kalangala ferry Infrastructure Project support provided.</p> <p>Second Ferry for Namasale-Lwampanga (Zengebe) procured</p> <p>Ferry for Sigulu Islands- Bugiri procured.</p>
Total	20,000,000	<i>13,333,333</i>	27,000,000
<i>GoU Development</i>	<i>20,000,000</i>	<i>13,333,333</i>	<i>27,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0293 Construction of RD Agency HQs			
045172 Government Buildings and Administrative Infrastructure	Draft Design of UNRA Headquarters	Terms of Reference were prepared. However, the procurement delayed to commence because MoWT received an solicited offer from a developer to construct 3 towers including a UNRA tower. Discussions were still ongoing.	Design of UNRA Headquarters buildings.

Section 3: Works and Transport Sector

Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Total	1,000,080	0	1,000,080
<i>GoU Development</i>	<i>1,000,080</i>	<i>0</i>	<i>1,000,080</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)			
045171 Acquisition of Land by Government	180 Hectres of land and properties therein procured	There was no land compensation because the CGV had not approved the supplementary report.	Persons affected by the projects (injurious affection) paid
Total	3,000,000	1,848,631	1,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,848,631</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed.	4.96% achieved out of the targeted 5%. Cumulative progress was 95.99%. 87km out of the 103km were tarmacked up second seal.	Completion Certificate issued and retention paid
Total	57,000,000	10,999,979	9,000,000
<i>GoU Development</i>	<i>17,000,000</i>	<i>10,999,979</i>	<i>9,000,000</i>
<i>External Financing</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>
Project 0952 Design Masaka-Bukakata road			
045171 Acquisition of Land by Government	90 hectares and properties therein procured.	The RAP report was submitted to the CGV. Procurement of the Resettlement Action Plan (RAP) implementation consultant commenced.	90 hectares and properties therein procured.
Total	3,000,000	1,000,000	3,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of works completed.	Bidding documents were finalised and approved by BADEA. The procurement of the works contractor commenced. Bids were advertised on 24 October 2013 and are to be submitted on 30 December 2013.	30% of works completed.
Total	22,000,000	563,046	32,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>563,046</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>0</i>	<i>30,000,000</i>
Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	28% of Kawempe - Luwero - Kafu road overlay completed. Feasibility and Preliminary Designs for full reconstruction of Kafu- Karuma-Kamdini road	4.2% of the works were completed out of the planned 7%. The cumulative progress since the project start was 76.2%. In terms of km, 125.58km out of the 166km have so far been completed.	5% of Kawempe - Luwero - Kafu road overlay completed. Feasibility and Preliminary Designs for full reconstruction of Kafu- Karuma-Kamdini road completed
Total	41,000,000	15,333,333	18,000,000
<i>GoU Development</i>	<i>40,000,000</i>	<i>15,333,333</i>	<i>17,000,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 0954 Design Muyembe-Moroto - Kotido (290km)			

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of works completed	3.68% achieved out of the planned 7.5%. Cumulative progress was 9.24% out of the programmed 18.18%. In terms time 22% of the project time has elapsed.	30% of works completed.
Total	39,500,000	<i>12,959,764</i>	59,500,000
<i>GoU Development</i>	<i>39,500,000</i>	<i>12,959,764</i>	<i>59,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Nyakahita-Kazo; 1% of roadworks completed. Kazo-Kamwenge: 30% roadworks completed. Kamwenge - Fort Portal : 25% of works completed.	Nyakahita-Kazo; 1% of roadworks completed and cumulative was 99.6%. All major works were completed. Kazo-Kamwenge: 16.5% were achieved out of the 7.5% target. Cumulative progress was 85% out of the programmed 90.4%. In terms of time 86% of the contract time had elapsed. 62.87km of first seal completed and 41.4km of the second seal. Kamwenge - Fort Portal : 25% of works completed.	Nyakahita-Kazo; Defect Liability Certificate issued. Kazo-Kamwenge: 3Defect Liability Certificate issued. Kamwenge - Fort Portal : 30% of works completed.
Total	97,000,000	<i>8,666,667</i>	59,000,000
<i>GoU Development</i>	<i>13,000,000</i>	<i>8,666,667</i>	<i>9,000,000</i>
<i>External Financing</i>	<i>84,000,000</i>	<i>0</i>	<i>50,000,000</i>
045171 Acquisition of Land by Government	45 hectares of land including properties procured.	15 hectares of land were compensated.	30 hectares of land and property therein acquired.
Total	2,000,000	<i>1,333,333</i>	1,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,333,333</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0957 Design the New Nile Bridge at Jinja			
045174 Major Bridges	10% of the works completed.	Procurement of the contractor was completed and the contract was signed on 25 November 2013.	20% of the works completed.
Total	67,500,000	<i>4,166,667</i>	67,000,000
<i>GoU Development</i>	<i>12,500,000</i>	<i>4,166,667</i>	<i>12,000,000</i>
<i>External Financing</i>	<i>55,000,000</i>	<i>0</i>	<i>55,000,000</i>
Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 30% of road works completed. Atiak-Nimule: 30% of works completed	5.4% achieved out of the planned 7.5%. Cumulative progress was 24.33% out of the programmed 26.1%. In terms of time, 63% of the contract duration had elapsed.	Gulu-Atiak: 30% of road works completed. Atiak-Nimule: 30% of works completed
Total	56,000,000	<i>0</i>	45,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>56,000,000</i>	<i>0</i>	<i>45,000,000</i>
045171 Acquisition of Land by Government	Gulu- Atiak: 40 hectares of land and properties therein procured. Atiak-Nimule: 50 hectares of	10 hectares we acquired during the quarter.	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality

Section 3: Works and Transport Sector

Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	land and properties therein procured.		
Total	3,200,000	598,097	5,000,000
<i>GoU Development</i>	<i>3,200,000</i>	598,097	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)			
045171 Acquisition of Land by Government	200 hectares of land including properties therein procured.	30 hectares acquired.	300 hectares of land including properties therein procured.
Total	3,500,000	562,353	5,000,000
<i>GoU Development</i>	<i>3,500,000</i>	562,353	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of road works completed.	11.25% achieved out of the planned target of 7.5%. Cumulative progress was 47.28% out of the programmed 47.19%. In terms of time, 69.5% of the contract duration had elapsed. 30.6km of first seal completed to date.	30% of road works completed.
Total	35,419,998	<i>0</i>	25,419,998
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>35,419,998</i>	<i>0</i>	<i>25,419,998</i>
Project 1033 Design Hoima - Kaiso - Tonya (85km)			
045171 Acquisition of Land by Government	50 hectares of land and properties therein procured.	15 hectares were acquired.	37 hectares of land and properties therein acquired.
Total	2,000,000	965,987	1,500,000
<i>GoU Development</i>	<i>2,000,000</i>	965,987	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of road works completed.	20.1% achieved out of the programmed 7.5%. Cumulative progress was 59.4% out of the programmed 71.6%. In terms of time, 59% of the contract time had elapsed. 41 km of first seal completed.	30% of road works completed.
Total	65,000,000	42,988,155	78,500,000
<i>GoU Development</i>	<i>65,000,000</i>	42,988,155	<i>78,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1034 Design of Mukono-Katosi-Nyenga (72km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor procured 5% of the works completed	The procurement of the works contractor was completed. The contract was signed on 22 November 2013.	20% of the works completed.
Total	34,000,000	11,000,000	50,000,000
<i>GoU Development</i>	<i>34,000,000</i>	11,000,000	<i>50,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045171 Acquisition of Land by Government	160 hectares of land and properties therein procured	Procurement of RAP implementation consultant commenced and was expected to be completed by the end of December 2013.	160 hectares of land and properties therein procured

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Total	6,000,000	679,210	10,000,000
<i>GoU Development</i>	<i>6,000,000</i>	679,210	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
045171 Acquisition of Land by Government	249 hectares of land and properties therein procured	Procurement of the RAP implementation consultant commenced.	249 hectares of land and properties therein procured
Total	10,000,000	3,333,333	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	3,333,333	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor and Consultant procured. 5% of works completed	Mpigi - Kanoni (66km) - Procurement of the contractor was completed. The contract was signed on 10th October 2013. The contractor was mobilizing and physical works are expected to commence in January 2014. Kanoni - Sembabule section (69km) - The procurement of the contractor was ongoing. Invitation of bids was advertised and bids were aspected by 11 December 2013.	20% of works completed
Total	50,000,000	16,000,000	70,000,000
<i>GoU Development</i>	<i>50,000,000</i>	16,000,000	<i>70,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1037 Upgrade Mbarara-Kikagata (70km)			
045171 Acquisition of Land by Government	280 hectares of land and properties therein procured	80 hectares were procured.	30 hectares of land and properties therein acquired
Total	10,000,000	6,263,779	1,000,000
<i>GoU Development</i>	<i>10,000,000</i>	6,263,779	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of Works completed	12.7% achieved out of the planned 7.5%. Cumulative progress was 48.2% out of the programmed ..57.2%. In terms of time, 75.1% of the contract duration had elapsed.	30% of Works completed
Total	57,000,000	36,000,000	39,000,000
<i>GoU Development</i>	<i>57,000,000</i>	36,000,000	<i>39,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1038 Design Ntungamo-Mirama Hills (37km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Procure the contractor and Consultant. 5% of Works completed	The procurement was being done by Trade Mark East Africa. Bids were invited and evaluation is ongoing.	25% of works completed
Total	22,000,000	0	28,000,000
<i>GoU Development</i>	<i>2,000,000</i>	0	<i>8,000,000</i>
<i>External Financing</i>	<i>20,000,000</i>	0	<i>20,000,000</i>
045171 Acquisition of Land by Government	77 hectares including properties therein acquired.	Verification of the project affected persons completed and payments commenced.	77 hectares including properties therein acquired.

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Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Total	3,000,000	1,000,000	2,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1040 Design Kapchorwa-Suam road (77km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Design review Consultant procured for Kapchorwa -Suam and Rukungiri- Kihihi- Ishasha-Kambuga/Kihihi-Kanungu-Kambuga	Procurement of the design review consultant commenced.	Kapchorwa -Suam and Rukungiri- Kihihi- Ishasha-Kambuga/Kihihi-Kanungu-Kambuga design review completed and contractor procured.
Total	2,000,000	0	7,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractors for Kigumba-Bulima and Bulima- Kabwoya procured and mobilisation completed 5% of works completed Design review for Kabwoya-Kyenjojo completed	Bids for Kigumba - Bulima and Bulima to Kabwoya were invited and evaluation commenced.	Kigumba- Bulima (25%) and Bulima- Kabwoya (25%) works completed. Design review for Kabwoya-Kyenjojo completed and contractor procured.
Total	51,000,000	0	80,000,000
<i>GoU Development</i>	<i>11,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>40,000,000</i>	<i>0</i>	<i>70,000,000</i>
045171 Acquisition of Land by Government	500 hectares of land and properties therein acquired	Procurement of the RAP implementation consultant is ongoing. Bids were invited.	500 hectares of land and properties therein acquired
Total	10,000,000	3,333,333	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>3,333,333</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1042 Design Nyendo - Sembabule (48km)			
045171 Acquisition of Land by Government	75 hectares of land and property therein acquired	Procurement of the RAP implementation consultant was ongoing. Negotiations were held and the contract is being processed.	75 hectares of land and property therein acquired
Total	3,000,000	915,728	3,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>915,728</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor Procured 5% of works completed	Works bids were invited and the deadline for submission was 13 December 2013.	20% of works completed
Total	20,000,000	6,333,333	17,000,000
<i>GoU Development</i>	<i>20,000,000</i>	<i>6,333,333</i>	<i>17,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1044 Design Ishaka-Kagamba (35km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of the works completed	8% of the works completed and cumulative 30%.	30% of the works completed

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Total	30,000,000	7,307,931	49,000,000
<i>GoU Development</i>	<i>30,000,000</i>	7,307,931	<i>49,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045171 Acquisition of Land by Government	50 hectares of land properties therein procured.	10 hectares were procured.	25 hectares of land properties therein acquired.
Total	2,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1056 Transport Corridor Project			
045171 Acquisition of Land by Government	125 hectares and properties therein procured	18.5 hectares were procured on Kampala - Masaka roads (17) and Busega - Mityana (1.5).	50 hectares and properties therein procured
Total	20,000,000	9,013,879	5,000,000
<i>GoU Development</i>	<i>20,000,000</i>	9,013,879	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Projects completed but having debts Kampala - Masaka (Phase 1)63km) Busega - Muduuma - Mityana (57km) Kabale - Kisoro - Bunagana/ Kyanika (101km) Ongoing projects : Malaba/ Busia - Bugiri (82km)24%) Kampala - Masaka Phase 2 (51km) -30% Tororo - Mbale (49km) 30% Mbale - Soroti (103km) 30% Jinja - Kamuli (57km) 30% Kampala - Mukono - Jinja (80km) 30%. Kafu - Kiryandongo (43km) 30% Luuku (Masaka) - Kalangala (66km) - Staged upgrading - 30% Mukono - Kayunga - Njeru (94km) - 5% Kiryandongo - Kamdini (58km) -5% Kamdini - Gulu (65km)-5% Kyenjojo - Fort Portal (50km) - 5%	Projects completed but having debts Kampala - Masaka (Phase 1)63km) - Debt paid and retired. Busega - Muduuma - Mityana (57km) - Debt paid Kabale - Kisoro - Bunagana/ Kyanika (101km)- Debt paid . Ongoing projects : Malaba/ Busia - Bugiri (82km)20% completed and cumulative 95.8% complete. Kampala - Masaka Phase 2 (51km) -10% completed and cumulative 75% completed. Tororo - Mbale (49km) - 10% completed and cumulative 72%. Mbale - Soroti (103km) - 8% completed and cumulative 58% Jinja - Kamuli (57km) 7% completed and cumulative 62% Kampala - Mukono - Jinja (80km) 7% completed and cumulative 45%. Kafu - Kiryandongo (43km) 8% completed and cumulative 30% Mukono - Kayunga - Njeru (94km) - scoping of works commenced. Kiryandongo - Kamdini (58km) and Kamdini - Gulu (65km) procurement of the contractor ongoing. Evaluation of bids	Ongoing projects : Kampala - Masaka Phase 2 (51km) -10% Mbale - Soroti (103km) 20% Jinja - Kamuli (57km) 10% Kampala - Mukono - Jinja (80km) 20%. Kafu - Kiryandongo (43km) 30% Luuku (Masaka) - Kalangala (66km) - Staged upgrading - 30% Mukono - Kayunga - Njeru (94km) - 20% Kiryandongo - Kamdini (58km) -30% Kamdini - Gulu (65km)-30% Kyenjojo - Fort Portal (50km) - 20% Ishaka - Rugazi - Katunguru (55km) -20% Sironko - Namunsi - Muyembe (32km) -20% Nansana - Busunju (47km) -20% Pakwach - Nebbi (30km) - 30% Mbale - Nkokonjeru (20km) - 20% Complete the design for the following roads:

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	Ishaka - Rugazi - Katunguru (55km) -5%	commenced.	<p>kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi –Rwashamaire.</p> <p>Roads for capacity improvement</p> <p>Kampala Southern Bypass (18km), Kampala - Bombo (35km),</p>
	Sironko - Namunsi - Muyembe (32km) -5%	Kyenjojo - Fort Portal (50km) scoping of works commenced.	
	Nansana - Busunju (47km) -5%	Ishaka - Rugazi - Katunguru (55km) - scoping of works commenced.	
	Pakwach - Nebbi (30km) - 5%	Sironko - Namunsi - Muyembe (32km) -commenced.	
	Mbale - Nkokonjeru (20km) - 5%	Nansana - Busunju (47km) Scoping of works ongoing.	
	Complete the design for the following roads:	Pakwach - Nebbi (30km) - scoping of the works ongoing.	
	Roads for upgrading from gravel to bitumen standard	Mbale - Nkokonjeru (20km) scoping of the works ongoing.	
	kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi –Rwashamaire.	Complete the design for the following roads:	
	Roads for capacity improvement	The procurement of the design consultants for the following roads is ongoing:	
	Kibuye - Busega - Mpigi (33km), Kampala Southern Bypass (18km), Kampala - Bombo (35km), Kampala - Jinja (77Km)	kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi –Rwashamaire.	
	Complete the construction of Awoja Bridge, and Nalubale Bridges	Roads for capacity improvement	
		Kibuye - Busega - Mpigi (33km) - designs ongoing. Kampala Southern Bypass (18km) - designs ongoing, Kampala - Bombo (35km) - procurement of the design consultant ongoing. Kampala - Jinja (77Km)- Draft designs were submitted.	
		Complete the construction of Awoja Bridge - 90% of the works were completed and Nalubale Bridges - works were completed.	

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Total	330,547,400	<i>169,698,267</i>	239,600,000
<i>GoU Development</i>	<i>329,547,400</i>	<i>169,698,267</i>	<i>239,600,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
Project 1099 Design for Reconstruction of Tororo - Soroti road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study and preliminary design Reports.	The design services were restructures from reconstruction to OPRC. The OPRC design was ongoing.	The designs for OPRC project completed.
Total	1,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 1100 Design for reconst of Lira - Kamudini - Gulu road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study and preliminary design Reports.	The contract was restructures to cover the OPRC project. The design for OPRC commenced.	Finalise the design of the OPRC project
Total	1,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 1104 Construct Selected Bridges (BADEA)			
045174 Major Bridges	Commence the construction of the following Bridges	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges - works were ongoing and so far 30% completed.	Works will be completed/continued on the following Bridges:
	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges	Daca, Ure, Eventre and Uzurugo on Wandu - Yumbe road - Works were ongoing and so far 50% completed.	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges
	Daca, Ure, Eventre and Uzurugo on Wandu - Yumbe road	Birara Bridge (Kanungu) - Contract awarded and the contractor is mobilising.	Daca, Ure, Eventre and Uzurugo on Wandu - Yumbe road
	Birara Bridge (Kanungu)	Ntungwe and Mitaano Bridges (Kanungu) -The procurement was halted by the court injunction following complaint by one of the bidders.	Apak bridge on Lira - Moroto road
	Ntungwe bridge Ishasha - Katunguru road (Kanungu)	Apak bridge on Lira - Moroto road - contract signed and works are ongoing.	Birara Bridge (Kanungu)
	Mitano bridgeRukunguri - Kanungu road	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)	Ntungwe bridge Ishasha - Katunguru road (Kanungu)
	Apak bridge on Lira - Moroto road	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)	Mitano bridgeRukunguri - Kanungu road
	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)	Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)
	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)	Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)
	Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District	Kyanzuki-Kasese-Kilembe road	Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District
	Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road	Kaboong (Kaboong)-Ariamoi-	Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road
	Kyanzuki-Kasese-Kilembe road		Kyanzuki-Kasese-Kilembe road
	Kaboong (Kaboong)-Ariamoi-		

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	Kotido-Kabong-Kapedo road	Kyarumba-Kibirizi road - Works were tendered out.	Kaboong (Kaboong)-Ariamoi- Kotido-Kabong-Kapedo road
	Lopei-Ariamoi-Kotido-Kabong- Kapedo road		Lopei-Ariamoi-Kotido-Kabong- Kapedo road
	Maliba-Nkenda – Bugoye – Nyakalingijo road, Kasese		Maliba-Nkenda – Bugoye – Nyakalingijo road, Kasese
	Ruboni-Only access to Mt Mageritta tourist site, Kasese		Ruboni-Only access to Mt Mageritta tourist site, Kasese
	Cido-Nebbi-Goli, Nebbi District		Cido-Nebbi-Goli, Nebbi District
	Leresi (Butaleja)-Butaleja- Leresi-Budaka road		Leresi (Butaleja)-Butaleja- Leresi-Budaka road
	Nyaliti -Kapchorwa-Suam (Designed)		Nyaliti -Kapchorwa-Suam (Designed)
	Mubuku Bridge on Kasese- Rwimi road		Mubuku Bridge on Kasese- Rwimi road
	Kilembe Bridge on Kasese - Kirembe road		Kilembe Bridge on Kasese - Kirembe road
	Emergency Response Materials (Compact panel bailey Bridges (4) and 50 Metalitic Pipe Culverts (of 2.8m diameter)		
Total	42,796,000	11,396,798	54,000,000
<i>GoU Development</i>	<i>36,296,000</i>	<i>11,396,798</i>	<i>50,000,000</i>
<i>External Financing</i>	<i>6,500,000</i>	<i>0</i>	<i>4,000,000</i>
Project 1105 Road Sector Institu. Capacity Dev. Proj.			
045172 Government Buildings and Administrative Infrastructure	Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese)	Evaluation of Bids was completed and processing of the contracts was ongoing. The stations to be rehabilitated include: Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese	Renovation of 7 stations (Soroti, Jinja, Mpigi, Mubende, Masaka, Hoima and Arua) commenced Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala
Total	3,000,000	0	5,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
045177 Purchase of Specialised Machinery & Equipment	Motor grader (150hp 13 Ton)- 16 Truck loaders- 16 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2 Single Drum Vibro Roller (15 ton)- 6 Tipper trucks (15 ton)-40	The first set of equipment comprising 8 graders were delivered.	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network Motor grader (150hp 13 Ton)- 16 Truck loaders- 16 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	Water bowsers (10,000 litres)- 16		Single Drum Vibro Roller (15 ton)- 6
	Light fuel trucks (2000litres) -16		Tipper trucks (15 ton)-40
	Crane trucks- 8		Water bowsers (10,000 litres)- 16
	Pedestrian rollers- 8		Light fuel trucks (2,000litres) - 16
	Long reach excavators- 4		Crane trucks- 8
	Self loader trucks (20 ton)- 8		Pedestrian rollers- 8
	Tampers- 8		Long reach excavators- 4
			Self loader trucks (20 ton)- 8
			Tampers- 8
	Total	30,000,000	29,000,000
	<i>GoU Development</i>	<i>30,000,000</i>	<i>29,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Mbarara - Ntungamo (Lot 2) - 30% of works completed	Mbarara - Ntungamo (59km) - 14.15% of the works achieved and cumulative 54%.	Mbarara - Ntungamo (Lot 2) - 30% of works completed;
	Ntungamo - Katuna (lot 3) - 30% of works completed.	Ntungamo - Katuna (64) - 10% completed and cumulative was 37.4%.	Ntungamo - Katuna (lot 3) - 30% of works completed, and
	Mbarara Bypass (lot 1) - 20% of works completed		Mbarara Bypass (lot 1) - 30% of works completed.
	Total	130,000,000	117,194,948
	<i>GoU Development</i>	<i>10,000,000</i>	<i>15,000,000</i>
	<i>External Financing</i>	<i>120,000,000</i>	<i>102,194,948</i>
045171 Acquisition of Land by Government	390 hectares of land and properties therein procured.	No land acquired during the quarter	100 hectares of land and properties therein acquired.
	Total	15,000,000	5,000,000
	<i>GoU Development</i>	<i>15,000,000</i>	<i>5,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Project 1175 Kayunga-Galiraya (111Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and preliminary design Reports.	Feasibility study report was submitted. Detailed design ongoing.	Feasibility Study and design Reports.
	Total	1,000,000	1,000,000
	<i>GoU Development</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>1,000,000</i>	<i>1,000,000</i>
Project 1180 Kampala Entebbe Express Highway			
045171 Acquisition of Land by Government	200 hectares and properties therein procured.	17 hectares were acquired	200 hectares and properties therein procured.
	Total	60,000,000	60,000,000
	<i>GoU Development</i>	<i>60,000,000</i>	<i>60,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the road works completed.	7% of the works completed	30% of the road works completed.
Total	140,000,000	19,333,333	127,000,000
<i>GoU Development</i>	<i>30,000,000</i>	<i>19,333,333</i>	<i>30,000,000</i>
<i>External Financing</i>	<i>110,000,000</i>	<i>0</i>	<i>97,000,000</i>
Project 1274 Musita-Lumino-Busia/Majanji Road			
045171 Acquisition of Land by Government	100 hectares of land and properties therein procured	Procurement of the RAP implementation consultant commenced.	100 hectares of land and properties therein procured
Total	5,000,000	0	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of road works completed	Bids were invited and the deadline for submission was 13 December 2013.	30% of road works completed
Total	50,000,000	16,329,477	45,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>16,329,477</i>	<i>45,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1275 Olwiyo-Gulu-Kitgum Road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of road works completed	Bidding documents were finalised and bids were invited.	30% of road works completed
Total	60,000,000	12,177,410	110,000,000
<i>GoU Development</i>	<i>60,000,000</i>	<i>12,177,410</i>	<i>110,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045171 Acquisition of Land by Government	300 hectares of land and properties therein acquired	Procurement of the RAP consultant is ongoing.	300 hectares of land and properties therein acquired
Total	10,000,000	3,333,333	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>3,333,333</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1276 Mubende-Kakumiro-Kagadi Road			
045171 Acquisition of Land by Government	100 hectares of land and properties therein acquired	This is a design and build project. Land acquisition is part of the works contract.	100 hectares of land and properties therein acquired
Total	3,000,000	745,892	3,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>745,892</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	2% of road works completed	Bidding documents finalised and tenders were invited.	20% of road works completed
Total	22,000,000	2,778,587	47,000,000
<i>GoU Development</i>	<i>22,000,000</i>	<i>2,778,587</i>	<i>47,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1277 Kampala Northern Bypass Phase 2			
045171 Acquisition of Land by Government	40 hectares of land and properties therein procured	Procurement of the RAP implementation consultant	20 Hectares of land and properties therein acquired

Section 3: Works and Transport Sector

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
		ongoing.	
Total	40,000,000	<i>11,970,571</i>	20,000,000
<i>GoU Development</i>	<i>40,000,000</i>	<i>11,970,571</i>	<i>20,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of road works completed	Bids were invited and evaluation is ongoing.	20% of road works completed
Total	55,000,000	<i>0</i>	67,050,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>55,000,000</i>	<i>0</i>	<i>57,050,000</i>
Project 1278 Kampala-Jinja Expressway			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Final Detailed Design for Kampala- Jinja Express Way	Draft final designs were submitted.	Final Detailed Design for Kampala- Jinja Express Way
Total	5,000,000	<i>0</i>	597,600
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>597,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Draft Preliminary Designs	Procurement of the design consultant commenced. TOR were finalised.	Feasibility Study and Design Report
Total	1,000,000	<i>0</i>	1,500,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Draft Preliminary Design.	Procurement of the design consultant ongoing. Terms of reference were finalised.	Feasibility Study and Design report .
Total	500,000	<i>0</i>	1,500,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1281 Tirinyi-Pallisa-Kumi/Kamankoli Road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Updated Design and Contractor procured	Procurement of the design review consultant is ongoing. IDB approved the loan and it is now before Parliament for approval.	20% of the works completed
Total	1,500,000	<i>0</i>	32,470,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>30,470,000</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0406 Urban Road Network Development			
Project 1253 Kampala Road Rehabilitation			
040680 Urban Road Construction	Various roads in the five Divisions of Kampala upgraded Roads planned and Landscaped	Carriage ways for Buganda Road, Queens lane, Wandegeya rise and Lourdel Road have been completed. Overall revised	Road works continued on contracts from 2013/14 3Km of road constructed in new road construction works

Section 3: Works and Transport Sector

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0406 Urban Road Network Development		project is at 65% completion. Excepted to be completed by end of February 2014	Funds under this output will accommodate payment of works from FY 2013\14
		Reconstruction and upgrading of the following roads is at bidding stage and works are expected to start January. These are: Lugoba, Bahai, Kyebando, Gomotoka, Mutundwe, Weraga, Wansaso, Go Down, Bukasa ring, 16Kibuli road, Church Kamuli Link, Kintu road Cannon, Circular Drive, Valley Drive, Corporation road, Access Road 2, Wanaichi road, Matyr's road, UNEB Access, Radio maria Road, Mutungo road-1, Mutungo ring, Buvuma Lakeside and Kabalega Crescent	
Total	72,900,000	10,785,515	52,200,000
<i>GoU Development</i>	<i>72,900,000</i>	<i>10,785,515</i>	<i>52,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	5.224	6.609	0.355	6.617	6.911	7.473
0402 Transport Services and Infrastructure	16.319	49.653	2.269	46.580	33.118	34.005
0403 Construction Standards and Quality Assurance	12.628	19.621	1.582	20.059	21.559	23.549
0404 District, Urban and Community Access Roads	16.536	20.707	0.408	20.772	21.244	21.000
0405 Mechanical Engineering Services	8.358	16.977	1.090	16.975	18.575	19.158
0449 Policy, Planning and Support Services	9.115	11.604	1.233	11.600	12.223	13.042
Total for Vote:	68.180	125.172	6.936	122.602	113.632	118.227
Vote: 113 Uganda National Roads Authority						
0451 National Roads Maintenance & Construction	837.548	1,933.667	505.391	1,925.862	1,635.698	1,638.645
Total for Vote:	837.548	1,933.667	505.391	1,925.862	1,635.698	1,638.645
Vote: 118 Road Fund						
0452 National and District Road Maintenance	236.748	352.852	70.391	428.102	468.590	487.805
Total for Vote:	236.748	352.852	70.391	428.102	468.590	487.805
Vote: 122 Kampala Capital City Authority						
0406 Urban Road Network Development	27.970	75.503	11.457	75.503	90.393	91.849
Total for Vote:	27.970	75.503	11.457	75.503	90.393	91.849
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	18.697	26.066	6.517	26.066	30.498	398.028
0482 District Engineering Services		0.000	0.000	0.000	0.000	0.000

Section 3: Works and Transport Sector

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Total for Vote:	18.697	26.066	6.517	26.066	30.498	398.028
Total for Sector:	1,189.141	2,513.260	600.691	2,578.135	2,338.810	2,734.554

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

In the FY 2014/15 and the medium term, the total Sector budget is UGX 2,502.885bn, in FY 2015/16 UGX 2,256.411bn and FY 2016/17 UGX 2,648.859bn.

(ii) The major expenditure allocations in the sector

The allocation to each of the Votes is as follows:

- Vote 016-MoWT is UGX 122.602bn (4.9%)
- Vote 113 UNRA is UGX 1,925.862 bn (76.9%)
- Vote 118 URF is UGX 352.852bn (14.1%).
- Vote 112 KCCA is UGX 75.503bn (3.0%)
- Vote 500 LGs is UGX 26.066bn (1.0%)

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

The major resource has been allocated to bridges, government building and roads.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
Vote: 016 Ministry of Works and Transport	
<i>Vote Function:0483 Transport Services and Infrastructure</i>	
Output: 04 02 83 Border Post Reahabilitation/Construction	
<i>Change in Allocation (US\$ bn):</i> 4.308	<i>To promote trade and Transport between Uganda and the East African member states.</i>
Most Civil works for Malaba, Busia, Mutukula and Mirama hills to be done during FY 2014/15. Also commence on construction of OSBP at Katuna and Elegu OSBP at Katuna border post. Procure, install and commission Weighbridges at Malaba, Busia, Mutukula	
<i>Vote Function:0471 Transport Regulation</i>	
Output: 04 01 71 Acquisition of Land by Government	
<i>Change in Allocation (US\$ bn):</i> 1.300	<i>The testing center will be used to test all vehicles as a measure to improve road safety.</i>
The department of Transport regulations allocated the funds for acquisition of plan of the Master Testing Center.	
<i>Vote Function:0407 Transport Services and Infrastructure</i>	
Output: 04 02 07 Feasibility/Design Studies	
<i>Change in Allocation (US\$ bn):</i> 1.200	<i>The plan will prioritize investment in transport which will make the island viable economically</i>
Investment plan for connectivity of Lake Victoria and it islands will be conducted	
<i>Vote Function:0402 Mechanical Engineering Services</i>	
Output: 04 05 02 Maintenance Services for Central and District Road Equipment.	
<i>Change in Allocation (US\$ bn):</i> 1.190	<i>The increase of this output is due to the new procured Chinese equipment. The maintenance of the road network contributes to the growth of the economy through transport of goods and services</i>
The acquisition of the new Chinese road equipment increased the fleet to be maintained. Also the protocol fleet is aging and requires more frequent maintenance.	
<i>Vote Function:0405 Mechanical Engineering Services</i>	
Output: 04 05 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	
<i>Change in Allocation (US\$ bn):</i> -1.349	<i>The re -allocation was made to reflect the number of staff contributing to this output.</i>
The re -allocation was made to cater for wages in the various outputs in the same vote function. Previously funds had been allocated on a single output yet there	

Section 3: Works and Transport Sector

Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
were staff contributing to the other outputs	
<i>Vote Function:0481 Transport Services and Infrastructure</i>	
Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure	
<i>Change in Allocation (US\$ bn):</i> -6.302	<i>Reduce the cost of doing business through reduced transport cost and improved trade conditions.</i>
Construction of ICD at Mukono railway station phase one is expected to be completed in Dec 2014	
Vote: 113 Uganda National Roads Authority	
<i>Vote Function:0480 National Roads Maintenance & Construction</i>	
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	
<i>Change in Allocation (US\$ bn):</i> 21.845	<i>There are no changes in outputs because the budget remained the same.</i>
The increase was from additional donor funding for Masaka - Bukakata, Kitgumba - Masindi- Hoima - Kabwoya and Kampala Bypass and the 6 new roads for upgrading.	<i>The proposed outputs will contribute to the NDP objective of improving the stock of transport infrastructure and the outcome of improving the condition of the road network.</i>
<i>Vote Function:0472 National Roads Maintenance & Construction</i>	
Output: 04 51 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ bn):</i> 2.000	<i>Decentralization of road maintenance activities to regions</i>
The increase is due to the construction of 5 No. regional offices	
<i>Vote Function:0477 National Roads Maintenance & Construction</i>	
Output: 04 51 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ bn):</i> -1.000	<i>The cuts is due to budgetary constraints</i>
Funds were reallocated to rehabilitation project	
<i>Vote Function:0402 National Roads Maintenance & Construction</i>	
Output: 04 51 02 UNRA Support Services	
<i>Change in Allocation (US\$ bn):</i> -1.500	<i>The slight decrease is due to Technical Assistance from EU is will end by March 2014.</i>
There will be a decrease in the Technical Assistance from EU.	
<i>Vote Function:0401 National Roads Maintenance & Construction</i>	
Output: 04 51 01 Monitoring and Capacity Building Support	
<i>Change in Allocation (US\$ bn):</i> -2.654	<i>The studies and establishment of systems would have been completed.</i>
The studies and establishment of systems would have been completed.	
Vote: 118 Road Fund	
<i>Vote Function:0451 National and District Road Maintenance</i>	
Output: 04 52 51 National Road Maintenance	
<i>Change in Allocation (US\$ bn):</i> 37.625	
The extra resources will be used to improve the condition of the 10,000KM upgraded to national roads and the maintenance backlog on national roads	
<i>Vote Function:0452 National and District Road Maintenance</i>	
Output: 04 52 52 District , Urban and Community Access Road Maintenance	
<i>Change in Allocation (US\$ bn):</i> 37.625	
Vote: 122 Kampala Capital City Authority	
<i>Vote Function:0481 Urban Road Network Development</i>	
Output: 04 06 81 Urban Road Rehabilitaton	
<i>Change in Allocation (US\$ bn):</i> 11.500	N/A
N/A	
<i>Vote Function:0483 Urban Road Network Development</i>	
Output: 04 06 83 Drainage Rehabilitation and Upgrading	
<i>Change in Allocation (US\$ bn):</i> 4.800	N/A
N/A	
<i>Vote Function:0477 Urban Road Network Development</i>	
Output: 04 06 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ bn):</i> 3.400	N/A
N/A	

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0480 Urban Road Network Development	
Output: 04 06 80 Urban Road Construction	
Change in Allocation (US\$ bn):	-20.700 N/A
N/A	

* Excluding Taxes and Arrears

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

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

- Operationalise Building Control Act
 - Liaising with Uganda Road Fund to avail the necessary funding
 - Liaise with Ministry of Public Service to relax the requirements for District Engineers and Capacity building of the carry district personnel through training and seminars.
- Strengthen the National construction Industry through Cross Roads Project
 - Monitoring enforcement of the updated legislation
 - Implement axle load control policy
 - Establish National Road Safety Authority
- Understaffing in UNRA will affect effective supervision of road projects. Currently one Engineer is supervises more than two project.
- Weak capacity of local contractors will affect the timely delivery of projects. Most of the contractors are unable to complete the road works on time.
- Procurement delays caused by requests for procurement administrative reviews, court injunctions and investigations by IGG.
- Delays in acquisition of the right of way (land) caused by disputes of values by land owners and court injunctions.

The unfunded priorities include:

Wage UGX 9.5 bn to enable UNRA recruit additional critical staff to bolster the supervision of road works; UGX 240 bn is required for contractor facilitated financed projects for land and property compensation. UGX 15 billion for pavement recycling equipment as directed by Cabinet
65 Bridges studied by Dawunas requires 350 billion over 4 years

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
Vote Function:0483 Transport Services and Infrastructure	
Output: 0402 83 Border Post Reahabilitation/Construction	
Funding Requirement (US\$ Bn)	17.310
Kampala – Kasese with spurs to Bihangalo and engineering design of Muko and Mpandwe.	To promote trade and Transport between Uganda and the East African member states.
Preliminary Engineering design of Tororo-Pakwach/ Gulu-Nimule	
Compensation at Kampala port in Bukasa	
Vote Function:0402 Mechanical Engineering Services	
Output: 0405 02 Maintenance Services for Central and District Road Equipment.	
Funding Requirement (US\$ Bn)	2.400
Procurement of Government Protocol Fleet and	The zonal equipment maintained by the Regional Mechanical Workshops will improve the quality of road network hence the livelihoods of the

Section 3: Works and Transport Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
Government is acquiring core / specialized equipment for its zonal centers which will require maintenance.	<i>people.</i>
<i>Vote Function:0473 National Roads Maintenance & Construction</i>	
Output: 0451 73 Roads, Streets and Highways	
<i>Funding Requirement (US\$ Bn)</i> 770.000	
Additional funding will be required for 350 bn on ongoing projects and 400 bn for new projects including Bridges Project (Dawunas). 250 bn is required land and property compensation for contractor facilitated financing. 15bn is required for recycling technology as directed by Cabinet. For wages - UGX 500 million is required to meet contractual obligations for the employed staff in terms of annual increments. More UGX 9.5 bn is required for recruiting additional staff.	<i>The addition GOU budget is required for (i) Wage UGX 9.5 bn to enable UNRA recruit the critical staff; and (ii) Additional funds of UGX 250 bn is required for contractor facilitated financed projects for land and property compensation. Cabinet directive on recycling technology.</i>
<i>Vote Function:0452 National and District Road Maintenance</i>	
Output: 0452 52 District , Urban and Community Access Road Maintenance	
<i>Funding Requirement (US\$ Bn)</i> 63.000	
Backlog on National Road Maintenance	<i>There has been a build up of backlog on National Road maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX 63 Billion for FY 2014/15 to start tackling the very bad spots to make them motorable.</i>

Section 3: Information and Communications Technology 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*

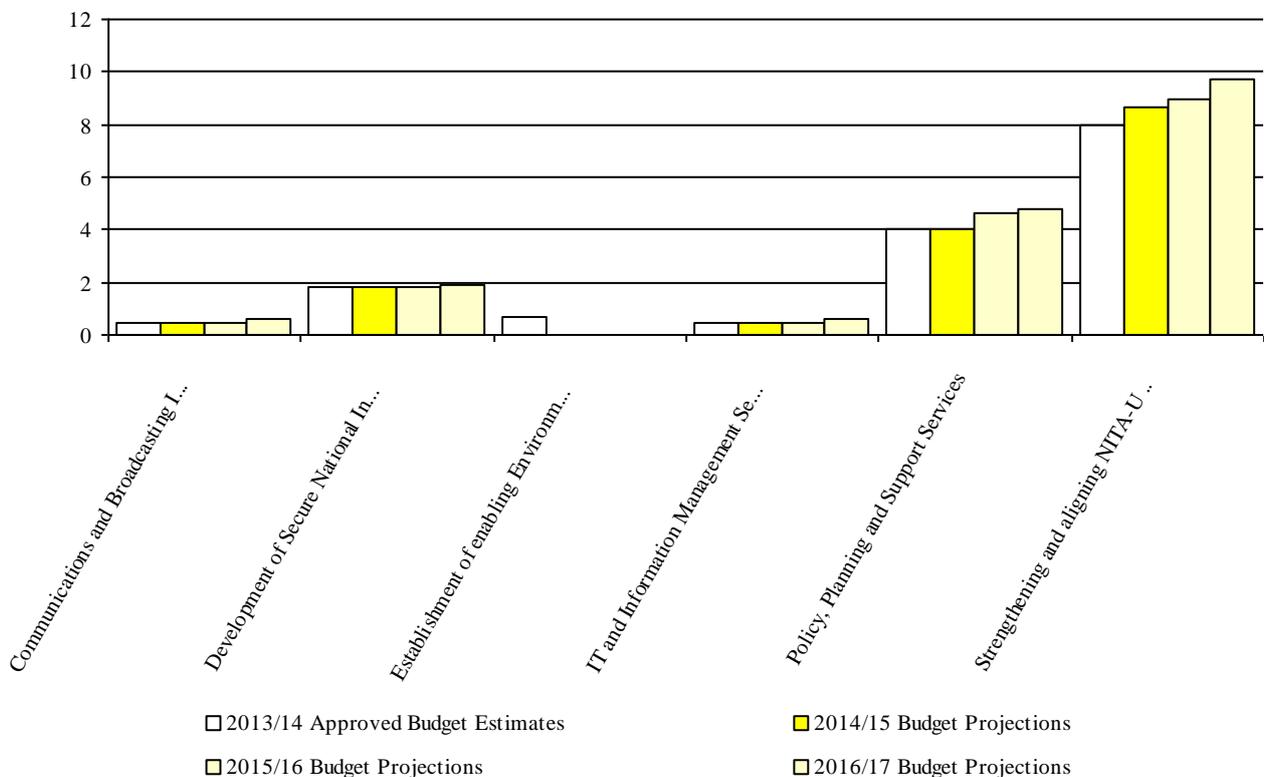
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	4.404	6.073	1.052	6.073	6.073	6.899
	Non Wage	1.020	5.036	0.310	5.036	5.514	5.735
Development	GoU	1.972	4.320	0.592	4.320	4.743	4.933
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.396	15.429	1.953	15.429	16.331	17.567	
Total GoU+Ext Fin. (MTEF)	7.396	15.429	1.953	15.429	16.331	17.567	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>12.172</i>	<i>0.000</i>	<i>20.368</i>	<i>56.774</i>	<i>57.132</i>	
Grand Total	7.396	27.601	1.953	35.798	73.105	74.699	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Information and Communications Technology Sector

(ii) Sector Contributions to the National Development Plan

The sector contributes to the NDP objective of socio-economic transformation of Uganda's economy through the use of Information and Communications Technology. Strategies and Interventions include: Enhanced access to quality, affordable, and equitable ICT services country wide, Investment in infrastructure and services for improved access to quality ICT services, Building competent human resource capacity in the sector, and develop and implement a policy, legal and regulatory framework for systematic services country wide.

(iii) Medium Term Sector Policy Objectives

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

- 1. To increase geographical coverage and tele-density of telecommunications services with a high quality of service;*
- 2. To have in place a balanced and coordinated national and regional communications infrastructure;*
- 3. To promote equitable access to affordable and innovative communication services with specific emphasis on rural areas;*
- 4. To establish and enforce a regulatory framework that promotes the development of the sector;*
- 5. To provide affordable and accessible postal services countrywide;*
- 6. To provide high quality broadcasting infrastructure countrywide;*
- 7. To promote use of information technologies in all spheres of life to enhance efficiency and effectiveness;*
- 8. To provide high quality market-driven and sustainable training, research and consultancy services that support the ICT sector.*

(iv) Summary of Sector Performance

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

Outcome 1: Improved service delivery through ICTs

The sector's Contribution to economic growth in terms of share of GDP was 6.5%; employment in the ICT sector was estimated at over a million people; Revenue collection (VAT, PAYE and exercise duty) from telecom companies amounted to Ushs. 332.4 Billion by June 2013 compared to Ushs. 244.9 Billion by June 2012

Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.

Telephone subscriptions stands at 16.87 Million by June 2013 as compared to 15.86 Million in June 2012. The internet subscription is estimated at about 3.5 people with 3,458,358 as mobile internet subscribers and 98,500 as fixed internet subscribers giving an estimated internet usage of 6,800,000 and internet penetration of 10.1 up from 6,500,00 usage and penetration of 7.9 in march the same year; proportion of households with a radio estimated at 66%; Proportion of households with a TV at 12%; Number of licensed TV stations remained at 64 with 38 analog TV stations, 3 digital terrestrial and 2 digital satellite stations operational. Ten (10) analog TV stations are non-operational; the number of operational FM radio stations remains at 251 like last year while the non operational FM radio stations are 35.

Outcome 3: Improved contribution of ICT to employment, income and growth.

The Contribution of the ICT sector to economic growth in terms of share of GDP was 6.5%; employment in the ICT sector was estimated at over a million people; Revenue collection (VAT, PAYE and exercise duty) from telecom companies amounted to Ushs. 332.4 Billion by June 2013 compared to Ushs. 244.9 Billion by

Section 3: Information and Communications Technology Sector

June 2012

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Improved service delivery through ICTs

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: Improved service delivery through ICTs</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
No. of MDA providing services online	20 (2012)	40	40 (2016)
No. of LGs transforming to a higher level of e-government services	4 (2012)	10	20 (2016)
No. of e-government services provided online	5 (2010)	10	15 (2016)

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

Operationalization of The Uganda Communications Act, 2013 is ongoing and the following have been achieved: Framework for collection of the 2% levy has been drafted and negotiated with Telecommunications Operators; Charge on the international in-coming voice traffic operationalized and appointment of the UCC board initiated.

Preparatory activities for development of ICT sector Strategy and investment plan undertaken (Task team constituted, Benchmarking and literature review). Process to procure consultant on-going

Second draft of the National Broadcasting Policy developed (Stage 3)

Draft Principles of the Analogue to Digital Migration prepared.

Final draft of the reviewed National Telecommunications Policy was completed and ready for submission to Cabinet.

Development of the Data Protection and Privacy Bill initiated. Task team formed and started work

Road map for the operationalization of the dot ug ccTLD Policy developed

E-waste management policy approved by Cabinet.

The strategy for rationalization of IT services in MDAs and LGs was approved by Cabinet and a roadmap for its implementation developed. Key interventions are being executed such as bulk procurement of Internet bandwidth and consolidation of software licenses

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

<i>Outcome 1: Improved service delivery through ICTs</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 020 Ministry of Information & Communications Tech.			
<i>Vote Function: 0501 IT and Information Management Services</i>			
Output: 050101	Enabling Policies, Laws and Regulations developed		
<i>Description of Outputs:</i>	National ICT Policy approved and disseminated	National ICT policy awaits certificate of Financial	National ICT Policy approved

Section 3: Information and Communications Technology Sector

<i>Outcome 1: Improved service delivery through ICTs</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Data Protection and Privacy bill developed	implications E-Waste management policy disseminated (2 dissemination workshops conducted)	National ICT policy disseminated
	E-Waste management policy disseminated		Data Protection and Privacy Bill developed
	National Information Security Strategy disseminated		e-Government Framework disseminated
	Ipv6 strategy implemented (acquire block of address from Afrinic)		A Software innovation and development Policy developed
	cyber laws operationalised (Develop regulations for electronic signature Develop regulation for electronic transaction)		Implementation plan for the Public Sector Information Management Policy developed
	IMS Policy completed and disseminated		Implementation of dot ug ccTLD policy coordinated
	IMS policy implementation plan developed		Local Content Strategy developed
			Awareness campaigns on the Cyber Laws and regulations conducted
<i>Performance Indicators:</i>			
No. of dissemination activities carried out		2	3
Status of ICT Policy Development			7. Policy Implementation
Status of data protection and privacy policy	7	1	7
Status of the IMS policy Development			7. Policy Implementation
<i>Output Cost (US\$ bn):</i>	0.436	0.083	0.784
Output: 050102	E-government services provided		
<i>Description of Outputs:</i>	e-government transformation strategy for MoICT developed	e-government masterplan was developed Technical guidance provided to 2 MDAS	e-government transformation policy implemented
	Technical guidance provided to 10 MDAS and 5 LGs		Technical guidance provided to 10 MDAS and 5 LGs
<i>Performance Indicators:</i>			
No. of technical activity reports produced		1	4
No. of monitoring activities undertaken		2	4
<i>Output Cost (US\$ bn):</i>	0.021	0.000	0.070
<i>Vote Function:0502 Communications and Broadcasting Infrastructure</i>			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Outputs:</i>	A National Addressing System Bill developed	Draft Principles for the National Addressing Bill prepared	Spectrum Management Policy developed
	A National Postcode and Addressing System Strategy developed	TOR for the development of the Post Code Strategy developed	Communication Infrastructure Management Policy developed

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<i>Outcome 1: Improved service delivery through ICTs</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	National Broadband Strategy developed	TOR for developing the Broadband Strategy developed	National Post code Addressing Bill developed
	Broadcasting Policy prepared and submitted to Cabinet	2nd draft of the Broadcasting Policy (stage 3) developed	National Broadband strategy developed
	Review of analogue to digital migration policy conducted	Cabinet Paper on Review of Analogue to Digital Migration Policy submitted to Cabinet.	
	Uganda Communications Act 2013 operationalised		
<i>Performance Indicators:</i>			
No. of policies developed			Status of the development of the Policy
<i>Output Cost (US\$ bn):</i>	0.339	0.085	0.995
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Outputs:</i>	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)	One quarterly monitoring conducted on the Broadcasting subsector in the districts of Jinja, Iganga, Kamuli, Mbale, Busia and Tororo.	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)
	4 Quarterly monitoring trips carried out on the Telecom and Posts subsector (4 reports in place)	One quarterly monitoring conducted in Northern Uganda, Eastern Uganda and Western Uganda	
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	1	4
<i>Output Cost (US\$ bn):</i>	0.075	0.000	0.097

* Excludes taxes and arrears

2014/15 Planned Outputs

- Disseminate the ICT sector Strategy and Investment Plan;
- Develop the Data Protection and Privacy Bill;
- Coordinate the implementation of the E-Waste Management Policy;
- Develop a National ICT Policy implementation plan;
- Disseminate the National ICT Policy;
- Disseminate the e-Government Framework;
- Develop a Spectrum Management Policy (Up to stage 5);
- Develop a National Postcode and Addressing System Bill (Up to stage 5);
- Develop a Project document for roll- out of the National Postcode and Addressing System project;
- Develop a Research, Innovations and Local content Strategy;
- Promote Software development;
- Monitor the implementation of ICT syllabus in the education sector;
- Conduct monitoring of the Pan African Network sites;
- Develop a Software innovation and development policy framework;
- Develop an implementation plan for the Public Sector Information Management Policy;
- Coordinate the implementation of dot ug ccTLD policy;
- Carry out awareness campaigns on the Cyber Laws and regulations;

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- Coordinate the implementation of the National Information Security Strategy;
- Undertake Awareness creation on IT enabled services and BPOs;
- Develop a National Broadband strategy;
- Develop a Digital Terrestrial Transmission and Broadcasting Bill;
- Develop a Communications Infrastructure Management Policy;
- Carry out Spot check Inspections of EMF emissions;
- Carry out Public awareness and sensitization campaigns on Analogue to Digital Migration to ensure that the Country meets the International deadline of 2015, and
- Conduct an evaluation/survey study on ICT related projects and policies.

Medium Term Plans

Develop new Policies and Laws to regulate the sector for improved service delivery. These include Spectrum Management Policy, Broadband Strategy and National Addressing System. The sector also plans to develop and implement the Sector Strategy and Investment Plan.

Actions to Improve Outcome Performance

Implementation of the Sector Strategy and Investment Plan which aims at harmonizing the outputs of all the agencies of the Sector and focused investment directed towards improved service delivery.

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

<i>Sector Outcome 1: Improved service delivery through ICTs</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Develop the ICT strategy and Investment plan	Preparatory activities for development of ICT strategy and Investment Plan undertaken i.e. 7 Task team meetings conducted, Benchmarking undertaken and consultant being procured	Implement the ICT strategy and investment plan	Develop the ICT strategy and investment plan and lobby for more resources
Vote Function: 05 49 Policy, Planning and Support Services			
Carry out a survey on the status of ICT in the country		Carry out a survey on the status of ICT in the country	Engage UBOS for further data collection

(ii) Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.

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: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Proportion of households with a radio	30 (2008)	70	75 (2016)
Proportion of household with a TV	12 (2011)	15	20 (2016)
National Tele-density (percentage number of fixed lines and mobile lines)	27% (2008)	55	65 (2016)
% of population utilization postal services (no. of letter boxes)	2 (2008)	2	2 (2016)
% of households accessing internet	1 (2011)	2	4 (2016)
% of households accessing broadband internet	1 (2012)	2	5 (2016)

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

Contract for Phase III of the NBI approved by Solicitor General.

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Contract for the consultancy to develop the National Information Security Framework signed. Inception report approved.

Distribution Infrastructure for digital TV Broadcasting installed in greater Kampala

Road signage installation in Entebbe Municipality under the National Postcode and Addressing system project completed. House numbering expected to be completed by February 2014.

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

<i>Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 020 Ministry of Information & Communications Tech.			
<i>Vote Function: 0501 IT and Information Management Services</i>			
Output: 050102	E-government services provided		
<i>Description of Outputs:</i>	e-government transformation strategy for MoICT developed	e-government masterplan was developed	e-government transformation policy implemented
	Technical guidance provided to 10 MDAS and 5 LGs	Technical guidance provided to 2 MDAS	Technical guidance provided to 10 MDAS and 5 LGs
<i>Performance Indicators:</i>			
No. of technical activity reports produced		1	4
No. of monitoring activities undertaken		2	4
<i>Output Cost (US\$ bn):</i>	0.021	0.000	0.070
Output: 050105	Human Resource Base for IT developed		
<i>Description of Outputs:</i>	4 monitoring visits to Pan African e-Network sites conducted	2 monitoring visits to Pan African e-Network sites conducted	4 monitoring visits to Pan African e-Network sites conducted
<i>Output Cost (US\$ bn):</i>	0.003	0.000	0.030
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Outputs:</i>	A National Addressing System Bill developed	Draft Principles for the National Addressing Bill prepared	Spectrum Management Policy developed
	A National Postcode and Addressing System Strategy developed	TOR for the development of the Post Code Strategy developed	Communication Infrastructure Management Policy developed
	National Broadband Strategy developed	TOR for developing the Broadband Strategy developed	National Post code Addressing Bill developed
	Broadcasting Policy prepared and submitted to Cabinet	2nd draft of the Broadcasting Policy (stage 3) developed	National Broadband strategy developed
	Review of analogue to digital migration policy conducted	Cabinet Paper on Review of Analogue to Digital Migration Policy submitted to Cabinet.	
	Uganda Communications Act 2013 operationalised		
<i>Performance Indicators:</i>			
No. of policies developed			Status of the development of the Policy
<i>Output Cost (US\$ bn):</i>	0.339	0.085	0.995
Output: 050202	Sub-sector monitored and promoted		

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<i>Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)	One quarterly monitoring conducted on the Broadcasting subsector in the districts of Jinja, Iganga, Kamuli, Mbale, Busia and Tororo.	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)
	4 Quarterly monitoring trips carried out on the Telecom and Posts subsector (4 reports in place)	One quarterly monitoring conducted in Northern Uganda, Eastern Uganda and Western Uganda	
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	1	4
<i>Output Cost (US\$ bn):</i>	0.075	0.000	0.097
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Outputs:</i>	Two Technical support activities conducted on analogue to digital migration and reports in place	Technical support provided to UBC and UCC during planning, installation and commissioning of transmission equipment for the switch over from Analogue to Digital services in the greater Kampala	Two Technical support activities conducted on analogue to digital migration and reports in place
	Five MDAs provided with technical support		Five MDAs provided with technical support
<i>Performance Indicators:</i>			
No. of MDAs supported	5	2	5
<i>Output Cost (US\$ bn):</i>	0.045	0.000	0.063

* Excludes taxes and arrears

2014/15 Planned Outputs

- Develop a Spectrum Management Policy (Up to stage 5)
- Develop a National Postcode and Addressing System Bill (Up to stage 5)
- Develop a Project document for roll-out of the National Postcode and Addressing System project Promote Software development Conduct monitoring of the Pan African Network sites
- Develop a Software innovation and development policy framework
- Undertake Awareness creation on IT enabled services and BPOs
- Develop a Communications Infrastructure Management Policy
- Carry out Spot check Inspections of EMF emissions
- Carry out Public awareness and sensitization campaigns on Analogue to Digital Migration to ensure that the Country meets the International deadline of 2015.
- National Backbone Infrastructure (NBI/EGI): Last mile solutions implemented to priority user groups; Phase III of the NBI completed
- Information Security; Public Key Infrastructure (PKI) implemented; National Information Security Framework implemented; National Computer Emergency Response Team (CERT) established
- Implementation of Rationalization Strategy: Data centre services and disaster recovery services for government applications and data centralized; Internet bandwidth delivered to MDAs over the NBI; Consolidation of Enterprise agreements for Microsoft and Oracle completed
- Operational environment for e-government development
- Certification and Accreditation of IT Products and Services implemented
- IT Standards and regulations developed and enforced
- E-Government interoperability framework developed
- Regulations for the cyber laws operationalized

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E- Government:

- Government interaction Centre including (web portal and help desk) developed
- M-services developed and integrated with existing e-government services
- National Databases integrated
- Namanve ICT Innovation Hub developed

Medium Term Plans

Roll out the National Backbone Infrastructure to all Ministries, Agencies and Local Governments for easy access to high speed broadband internet

Actions to Improve Outcome Performance

Conduct capacity building and retooling for Local Governments in the area of ICTs for improved service delivery to the population.

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

<i>Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 49 Policy, Planning and Support Services			
Continue to engage MoFPED and URA in revision of the levied taxes on ICT imported material		Promote the local content on the manufacturing of the demanded ICT Materials	Promote the local content on the manufacturing of the demanded ICT Materials through establishment of the Business Parks.
Development of the sector strategy and investment plan, implementation of the IT Policy and Implementation of analog to digital migration initiated.		Development of the Sector Strategy and Investment Plan	Attract and lobby for Development Partners for Funding to the Proposed Programmes and Projects

(iii) Outcome 3: Improved contribution of ICT to employment, income and growth.

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: Improved contribution of ICT to employment, income and growth.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Value of Investment in ICTs in US Dollars (FDI and Domestic)	3 (2008)		()
Number of people employed in ICTs	1500000 (2011)	2000000	3000000 (2016)
% contribution of ICTs to GDP.	4 per year (2008)	6.5	7 (2016)

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

The BPO incubation centre officially launched on the 18th of September. Two more BPO operators running BPO services on 2nd Floor Statistics house

NITA-U in conjunction with the BPO Association hosted the 2nd Regional BPO Conference from the 18th-20th September

An e- Government training for Chief Information Officers (CIOs) was organised in partnership with Uganda Technology and Management University (UTAMU) and United Nations University.

Section 3: Information and Communications Technology Sector

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

<i>Outcome 3: Improved contribution of ICT to employment, income and growth.</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Vote: 020 Ministry of Information & Communications Tech.				
<i>Vote Function: 0501 IT and Information Management Services</i>				
Output: 050102	E-government services provided			
<i>Description of Outputs:</i>	e-government transformation strategy for MoICT developed Technical guidance provided to 10 MDAS and 5 LGs	e-government masterplan was developed Technical guidance provided to 2 MDAS	e-government transformation policy implemented Technical guidance provided to 10 MDAS and 5 LGs	
<i>Performance Indicators:</i>				
No. of technical activity reports produced		1	4	
No. of monitoring activities undertaken		2	4	
<i>Output Cost (US\$ bn):</i>	0.021	0.000	0.070	
Output: 050103	BPO industry promoted			
<i>Description of Outputs:</i>		BPO monitoring tool developed	Implementation of IT enabled services and BPO activities monitored	
<i>Output Cost (US\$ bn):</i>	0.015	0.000	0.030	
Output: 050104	Hardware and software development industry promoted			
<i>Description of Outputs:</i>	Create 2 partnerships with leading companies in the software and hardware industry to set up centers in Uganda	One partnership initiated (with DELL)	Create 2 partnerships with leading companies in the software and hardware industry to set up centers in Uganda	
<i>Performance Indicators:</i>				
No. of software and hardware promotion initiatives undertaken		1	2	
No. of MDAs & LGs supported		1	15	
Status of implementation of the institutionalization of ICT function in Government			2	
<i>Output Cost (US\$ bn):</i>	0.002	0.000	0.042	
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>				
Output: 050201	Policies, Laws and regulations developed			
<i>Description of Outputs:</i>	A National Addressing System Bill developed	Draft Principles for the National Addressing Bill prepared	Spectrum Management Policy developed	
	A National Postcode and Addressing System Strategy developed	TOR for the development of the Post Code Strategy developed	Communication Infrastructure Management Policy developed	
	National Broadband Strategy developed	TOR for developing the Broadband Strategy developed	National Post code Addressing Bill developed	
	Broadcasting Policy prepared and submitted to Cabinet	2nd draft of the Broadcasting Policy (stage 3) developed	National Broadband strategy developed	
	Review of analogue to digital migration policy conducted	Cabinet Paper on Review of Analogue to Digital Migration Policy submitted to Cabinet.		
	Uganda Communications Act 2013 operationalised			
<i>Performance Indicators:</i>				

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<i>Outcome 3: Improved contribution of ICT to employment, income and growth.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of policies developed			Status of the development of the Policy
<i>Output Cost (US\$ bn):</i>	0.339	0.085	0.995
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Outputs:</i>	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)	One quarterly monitoring conducted on the Broadcasting subsector in the districts of Jinja, Iganga, Kamuli, Mbale, Busia and Tororo.	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)
	4 Quarterly monitoring trips carried out on the Telecom and Posts subsector (4 reports in place)	One quarterly monitoring conducted in Northern Uganda, Eastern Uganda and Western Uganda	
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	1	4
<i>Output Cost (US\$ bn):</i>	0.075	0.000	0.097
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Outputs:</i>	Two Technical support activities conducted on analogue to digital migration and reports in place	Technical support provided to UBC and UCC during planning, installation and commissioning of transmission equipment for the switch over from Analogue to Digital services in the greater Kampala	Two Technical support activities conducted on analogue to digital migration and reports in place
	Five MDAs provided with technical support		Five MDAs provided with technical support
<i>Performance Indicators:</i>			
No. of MDAs supported	5	2	5
<i>Output Cost (US\$ bn):</i>	0.045	0.000	0.063

* Excludes taxes and arrears

2014/15 Planned Outputs

Develop a Research, Innovations and Local content Strategy

Promote Software development

Monitor the implementation of ICT syllabus in the education sector

Conduct Capacity building for ICT human resource in Government

Develop an implementation plan for the Public Sector Information Management Policy

Undertake Awareness creation on IT enabled services and BPOs

IT Capacity development: Capacity Building for civil servants, citizens and special interest groups undertaken

Medium Term Plans

Increased investment and awareness creation on the use of ICT as a business for increased investment in ICT and increased employment in ICTs and job creation.

Actions to Improve Outcome Performance

There is need to increased investment in ICTs by both government and the Private sector so as increase employment and economic growth. Public Private Partnerships will be formed for this purpose.

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

Section 3: Information and Communications Technology Sector

<i>Sector Outcome 3: Improved contribution of ICT to employment, income and growth.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 01 IT and Information Management Services			
Promotion of IT services, and Promotion of e-government services.	Training manuals developed to train Ministry of ICT staff in Unified Messaging Services, Information security and paperless office.	Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.	Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.
ICT Policy Framework Developed	No action undertaken	Implement the ICT policy	ICT Policy Framework Developed
Coordinate and Carryout M&E on the implementation of the Framework to institutionalise ICT functions across MDAs and LGs	No action undertaken	Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.	Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Implementation of phase III of the NBI	n/a	Scale up strategies in conjunction with line ministries and the private sector to create synergy for increased investment in ICT Infrastructure	Scale up strategies in conjunction with line ministries to create synergy for increased investment in ICT Infrastructure

(iv) Efficiency of Sector Budget Allocations

Emphasis will be put on Performance based management to ensure maxim performance and value for money

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	16.2	24.0	49.8	50.8	58.5%	67.0%	71.7%	71.8%
Service Delivery	16.2	24.0	49.8	50.8	58.5%	67.0%	71.7%	71.8%

Not available

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

(v) Sector Investment Plans

The major funding for capital expenditure in the Medium term will be Phase III of the NBI. Shs 15 million US Dollars is expected to fund this project.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	25.0	31.8	66.7	68.0	90.6%	88.8%	95.9%	96.1%
Grants and Subsidies (Outputs Funded)	0.0	0.0		0.0	0.0%	0.0%		0.0%
Investment (Capital Purchases)	2.6	4.0	2.8	2.7	9.4%	11.2%	4.1%	3.9%
Grand Total	27.6	35.8	69.5	70.8	100.0%	100.0%	100.0%	100.0%

The major investments expected in FY 2013/14 will be acquisition of land for construction of the Headquarters for the Ministry and NITA-U and Phase III of the National Backbone Infrastructure.

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Table S2.7: Major Capital Investments

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 126 National Information Technology Authority			
Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
<i>Project 1055 Business Process Outsourcing</i>			
055171 Acquisition of Land by Government		Concept note for establishing NITA-U house prepared.	(i) Land Purchased for NITA-U Home
Total	2,110,000	0	2,533,656
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,110,000</i>	<i>0</i>	<i>2,533,656</i>

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	0.686	0.475	0.083	0.956	1.004	1.162
0502 Communications and Broadcasting Infrastructure	0.662	0.459	0.085	1.154	1.224	1.432
0549 Policy, Planning and Support Services	6.049	4.027	0.841	6.101	6.876	7.312
Total for Vote:	7.396	4.960	1.009	8.210	9.104	9.906
Vote: 126 National Information Technology Authority						
0551 Development of Secure National Information Technology (IT) Infr	0.000	8.931	0.017	13.270	33.751	33.824
0552 Establishment of enabling Environment for development and regul	0.000	1.986	0.036	2.489	10.640	10.640
0553 Strengthening and aligning NITA-U to deliver its mandate	0.000	11.723	0.890	11.828	19.611	20.329
Total for Vote:	0.000	22.641	0.944	27.587	64.001	64.792
Total for Sector:	7.396	27.601	1.953	35.798	73.105	74.699

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The sector expects to receive the following allocation from the MTEF allocation: FY 2014/15 UGX 15.429 BN (Wage 6.073 NWR 5.036, GoU 4.320) FY 2015/16 UGX 16.331 (Wage 6.073, NWR 5.514 GoU 4.743) and UGX 17.567 for FY 2015/16 i.e. (Wage 6.899, NWR 5.735 GoU 4.933) All figures in UGX Billion.

(ii) The major expenditure allocations in the sector

No major expenditure allocations.

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

No major planned changes in resource allocation.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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

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

The major challenges for the sector has been inadequate funding. The Planned outputs to deliver the sector's

Section 3: Information and Communications Technology Sector

mandate cannot be attained given the very low allocations in the MTEF.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0501 IT and Information Management Services</i>	
Output: 0501 01 Enabling Policies, Laws and Regulations developed	
Funding Requirement (US\$ Bn): Implementation of the ICT sector Strategy and Investment	1.000 - The sector is developing its Strategy and Investment Plan which will require additional funds for its successful implementation.

Section 3: Tourism, Trade and Industry 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*

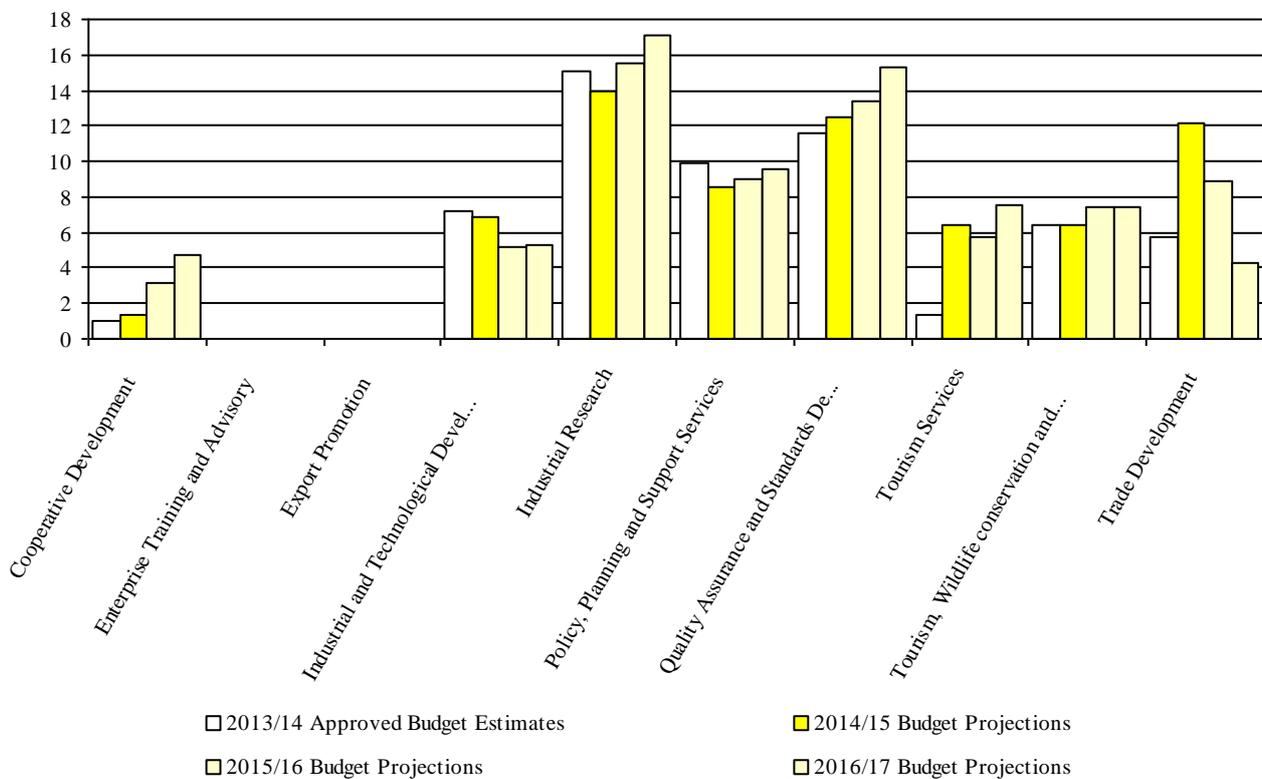
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	1.799	12.879	2.992	14.071	12.879	17.961
	Non Wage	30.526	17.557	3.753	23.876	26.144	27.190
Development	GoU	32.299	21.320	4.648	21.460	25.109	26.113
	Ext. Fin.	0.000	2.949	0.000	8.852	4.060	0.000
GoU Total	64.624	51.757	11.393	59.407	64.132	71.264	
Total GoU+Ext Fin. (MTEF)	64.624	54.706	11.393	68.259	68.192	71.264	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>5.759</i>	<i>0.000</i>	<i>6.115</i>	<i>6.822</i>	<i>7.137</i>	
Grand Total	64.624	60.465	11.393	74.374	75.014	78.400	

* 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 Tourism, Trade and Industry Sector contributes to 17 objectives of the National Development Plan (NDP) under 4 respective subsectors – Tourism, Trade, Manufacturing and Cooperatives.

These objectives include;

1. Develop and review all policies, and legal and regulatory frameworks for the sector
2. Increase the contribution of tourism to GDP and employment
3. Promote good governance of the cooperative movement
4. Enhance the capacity of the cooperatives to compete in domestic, regional and international markets
5. Diversify the type and range of enterprises undertaken by cooperatives
6. Promote the development of value added industries especially the agro-industries
7. Increase competitiveness of local industries
8. Enhance the development and productivity of the informal Manufacturing sub-sector
9. Enhance applied Research and Technology development
10. Improve the doing business environment
11. Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
12. Increase market access for Uganda's products and services in regional and international markets
13. Improve the stock and quality of trade infrastructure
14. Promote Trade Development
15. Promote policy synergies between the production and trade sectors
16. Provide equal opportunity to Women and other disadvantaged groups to participate in and benefit from trade
17. Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international

The above objectives are implemented by two Ministries – the Ministry of Trade, Industry and Cooperatives, and the Ministry of Tourism, Wildlife and Antiquities. The two Ministries are assisted by their affiliated Agencies.

The Ministry of Trade, Industry and Cooperatives (MoTIC) is assisted by; the Uganda Industrial Research Institute (UIRI), the Uganda National Bureau of Standards (UNBS), the Uganda Development Corporation (UDC), the Uganda Export Promotion Board (UEPB) and the Management Training and Advisory Centre (MTAC). Its other Agencies are; the Uganda Cleaner Production Centre (UCPC) and the Textile Development Authority (TEXDA).

The Ministry of Tourism, Wildlife and Antiquities (MoTWA) is assisted by; the Uganda Tourism Board (UTB), the Uganda Wildlife Authority (UWA), the Uganda Wildlife Education Centre (UWEC), the Uganda Wildlife Training Institute (UWTI), and the Hotel and Tourism Training Institute (HTTI).

With the support of their Agencies, the Private Sector and Development Partners, the Sector Ministries will continue to pursue the implementation of the above NDP objectives through selected NDP strategies and interventions in the Financial Year 2014/15 and across the medium term.

(iii) Medium Term Sector Policy Objectives

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

1. *Develop a competitive and export oriented industrial sector;*
2. *Conserve, preserve and ensure sustainable development of Uganda's unique natural and cultural heritage;*
3. *Develop and promote Uganda's tourism domestically and internationally;*
4. *Strengthen the cooperative movement in Uganda;*
5. *Promote efficient, effective and results oriented resource management in the Ministry;*

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6. Promote international competitiveness of Uganda's exports and improve market access of Ugandan products and services;

7. Develop and implement standards so as to ensure quality of all manufactured goods through conformity assessments (i.e. Standardization and quality assurance).

(iv) Summary of Sector Performance

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

Outcome 1: A Competitive and Export-oriented Industrial Sector

The Manufacturing index increased by 4.5 percent in 2012 when compared to the 2011 level. This was largely due to an increase in production in Food Processing (9.4 percent) and Drinks & Tobacco (6.4 percent). The Producer Price Index-Manufacturing (Combined) recorded an increase of 5.3 percent in 2012 compared to 30.3 percent in 2011.

In Industrial Research, the sector through Uganda Industrial Research Institute continued to provide the necessary tools and infrastructure to enhance industrial science, standards and advanced technology. This mainly concentrates on adding value to the locally produced agro-products like; fruits, irish potatoes, peanuts, bananas, honey, millet, vegetables, ground nuts, soya and dairy products so as to reduce on the post-harvest losses, increase incomes of farmers and fight against hunger and malnutrition among the people of Uganda.

Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings

The number of tourist arrivals increased from 1,151,356 visitors in 2011/12 to 1,196,114 visitors in FY2012/13. This is a great increase from the 641,743 visitors in FY2008/09 implying an average increase of 14% per annum. This was as a result of improvement in security in the country and more specifically in the Northern part of the country. The total contribution of Travel and Tourism to GDP in 2012/13 was UGX4993.6 billion (8.8% of GDP and 11% of the services sector) while visitor exports generated US\$1003 million up from US\$805 million in FY2011/12. Tourism both directly and indirectly supported 483,500 jobs (7.6% of total employment) for people employed in hotels and restaurants, travel agents, airlines and other passenger transportation services, among others. There is need for heavy and deliberate investment in tourism so as to enhance its productivity. Strategic investment should be done in infrastructure development, training of tourism personnel in customer care and management and strong worldwide branding and marketing of Uganda's tourism potential.

Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Uganda's formal export performance in the FY2012/13 grew by 9.2% in monetary terms from US\$2.16 billion to US\$2.36 billion. Service exports which include; communication services, construction and engineering, educational services, financial services which include banking and insurance, tourism and tourism related services, remittances among others grew by 14% from US\$1.45 billion in 2011/12 to US\$1.65 in 2012/13, while the informal export earnings increased by 27.5% from US\$355.8 million in the FY2011/12 to US\$453.73 million in 2012/13. Overall, export earnings grew by 12.6% in FY2012/13 after an increase of 18.3% in the previous year. However, exports continued to be outpaced by imports and a trade deficit of US\$1.87 billion was recorded in the FY2012/13. This was because the contribution of traditional exports to overall formal export earnings decreased from 31.4% in 2011 to 25.1% in 2012 majorly as a result of a significant decrease in the coffee earnings from US\$466.7 million in 2011 to US\$372.3 million in 2012 due to a reduction in the quantity exported and international market prices of coffee. Petroleum and petroleum products registered the highest import bill of US\$1.3 billion accounting for 22.2% of the expenditure on formal imports followed by road vehicles and machinery for specialized industries at US\$517.8 million and US\$357.9 million respectively. COMESA regional bloc remained the main destination for Uganda's exports accounting for 57.7% of the market share, followed by the European Union, Middle East, and Asia at 14.7%, 6.8% and 5.6% market share respectively. Sudan remained the main destination for Uganda's exports with in COMESA region with 14.5% market share.

The World Bank Doing Business Report released in October, 2013 ranked Uganda 132 out of 189 world

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economies in the ease of doing business for FY2012/13 as compared to 120 in 2011/12. This implies that it is becoming more costly in terms of money and time for a local entrepreneur to start and run a business in Uganda while complying with all the legal procedures. The low ranking is attributed to poor performance in indicators that involve; getting access to electricity, trading across borders and starting a business, where Uganda was ranked 178, 164 and 151 respectively. For example, it involves 15 procedures and 32 days to start a business in Uganda which is costly and time consuming thus discouraging investors as it reduces profitability of the firms. Uganda is doing well in accessing credit indicators as it was overall ranked 42 out of 189 economies in 2012/13.

Cooperatives play a vital role in job creation, food security and reduction of post-harvest losses. Whereas, 388 cooperative members were trained in management skills and Warehouse Receipt System (WRS) knowledge, a lot is still desired in training of personnel that would facilitate development of cooperatives to enhance their productivity and efficiency. There is still inadequate data regarding operations of cooperatives in regard to the volume of business turnover by cooperatives, growth in the number of cooperative members and the volume of lending by SACCOs in the economy. Without adequate information, it is hard to assess the performance and impact of cooperatives on society and the economy.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: A Competitive and Export-oriented Industrial Sector

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: A Competitive and Export-oriented Industrial Sector</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Share of Manufacturing to Total GDP (%)	25% (2008)	27	30 (2015)
Share of manufacturing output in GDP	12 (2009)	9	12 (2015)
Manufacturing Growth Rate (%)	-1.9% (2008)	2	2 (2015)
Manufacturing Growth rate	-1.9% (2008)	2	2 (2015)
Manufacturing share to total GDP (%)	25% (2008)	30	30 (2015)
Manufactured Exports to total exports value added in Industry as share of GDP	7.5 (2008/09)	8	8.5 (2015)
Industry Growth rate	30% (2008)	35	35 (2015)
Index of Production (IoP) (Manufacturing)	178.7 (2010)	200.96	208.18 (2015)
Growth in the number of manufacturing establishments	132 (2009)	134	135 (2015)
Growth in Employment in the Manufacturing Sector (%)	9 (2009)	9.5	11 (2015)
Competitiveness Index of Manufacturing Production (IOP)	151 (2008)	156	157 (2015)
% Growth in employment in the Manufacturing sector	9 (2009)	8.5	10 (2015)

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

1. Industrial and Technological Development

A Zero draft of the Steel subsector Policy was developed. Collection of data for concept note and one stakeholders' consultative meeting held for National Grains and Cereals Policy. Two stakeholder consultative meetings were held for Bottled Water Policy. Zero draft is ready. A draft Leather Policy was developed, and a wider national consultative meeting was scheduled. A draft Cabinet was Paper prepared

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on Quality Chemicals. 200 copies of the National Sugar Policy were printed for dissemination.

The draft of the National Accreditation Policy submitted to Cabinet Secretariat. Queries raised were responded to. Stakeholders consultative meetings scheduled for Principles for the Amendment to the Industrial Licensing Act, but not held as funding was not availed. Two stakeholders' consultative meetings for the Sugar Act held, and draft Sugar Act is ready.

Phoenix Logistics Ltd was transferred under UDC on a Cabinet directive. A Liaison officer appointed by the Ministry. The Ministry is working on composition of the new Board, and sourcing for possible investors to partner with to rescue Phoenix.

The Ministry met with potential investors looking to invest in; Spices and milk Poultry and poultry products, Renewable energy, Energy production, Infrastructure, business opportunities in Uganda.

The Ministry carried out an environmental audit report review for decommissioning British American Tobacco Uganda (BATU).

A National Organising Committee for the 14th EAC Jua-Kali Exhibition 2013 was set up and the Exhibition organized and held in December 1-8, 2013. Constitution for the Jua Kali Apex body formulated;

Monitoring Visits were made to Kaliro Sugar Works, Roofings (U) Ltd and Kakira sugar works. Technical Guidance visits were made to Jambo Tannery in Busia District Pride Agro Limited in Tororo, Nakaseke tomato processing plant and Gayaza electrical works.

In the One Village One Product programme (OVOP), physical assessment was done for 10 model enterprises in Adjumani, Zombo, Arua, Hoima and Buliisa. 18 members of Nyero Rock Womens Group were trained in Business Management Skills under OVOP. Hon. Minister officially handed over a coffee hauler to an association in Kilingente Subcounty, and a Pineapple Juice Extractor was given to Kiwenda Horticulture Association in September.

Data was collected for updating the National Industrial Database, and training for Department of Industry and Technology members on the structure and operations of the database conducted. The Ministry held a Cluster initiative stakeholders' consultative meeting which was followed by two steering committee meetings on Cluster development.

2. Industrial Research:

The performance by end December can be categorised under the broader terms of

- Product Development, a range of new and improved products are under research and development, these include cosmetics, ceramics, handmade paper, baked products, juice, meat products, cow horn products, bamboo products, textile are all underway and in advance stages of development.
- Establishment of New Castle Vaccine Production Unit where 90% of civil works and renovations of the Vaccine unit has been completed. Vaccine machinery and equipment have been procured and await delivery and installation. 9 technical staff have been recruited and training is in progress.
- Establishment of Processing Facilities.- a) Final test running of the Potato and Vegetable Factory in Kabale have been completed and awaiting commencement of commercial production. b) Nabusanke women group fruit project in Mpigi has 95% civil works completed, machinery has been installed and test run. The water supply system has been installed. The project awaits commissioning and operationalisation. c) 80% civil works have been completed for a Peanut butter project in Lira. Machinery is already procured and delivered and awaits installation d) Mushroom Training and Resource Centre MTRC has been established and is fully operational, it is benefiting a significant number of women in Kabale. E) A meat processing

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facility serving Eastern Uganda and Western Kenya has been launched and is now operational in Busia. Support has been directed to improving its infrastructure and technical capabilities. The facility is fully operational. F) Arua agro-processing centres from mango juice processing, meat and milk processing facilities in West Nile are at different stages of development, technical support and monitoring continued and should all be operational by end 2010.

- Technology Transfer and Engineering Innovations. Contraptions for an electric conventional oven, hatchery, textile looms, electronic equipment, software for biometric solutions are under progress.

- Business Incubation. Varying support services have been provided and extended to in-house and virtual business incubation. Technician support to business incubation programmes has expanded beyond food processing to , vaccine production. The ultimate aim is to nurture start up businesses into reputable enterprises.

- Skill & capacity building and Awareness & Promotional campaigns 50 staff have been trained internationally in various technical areas. UIRI's capacity to source and assess appropriate technology has thus improved significantly and the knowledge base to fabricate our own machinery has increased in similar measures. Local and regional exhibitions (In Tanzania and Sudan) have been conducted. In pursuit of addressing skills development UIRI hosted 48 industrial trainees from higher institutions of learning to expose and enable them relate theories studied in class to practical application.

- International Collaborations various MoU's have been signed with reputable research centers, luminaries like China Bamboo Research Centre (CBRC) in Huangzhou. SIRIM-Berhad of Shah Alam Malaysia, In October another MoU was signed with the prestigious National Science and Technology Development Agency of Thailand, our very own Makerere University. These MoUs have opened up a lot of opportunities for UIRI staff capacity building, exchanging of ideas and expansion of our horizons- for instance the fabrication of bamboo processing line in collaboration with CBRC, and also fabrication of our paper making machinery are veritable case studies in this regard.

- Infrastructural improvements and upgrading overhaul of the water system, renovations of pilot plants, construction of access gate to UIRI, new Internet Service Provider, design and construction food laboratory are all at different stages of procurement and implementation as capacity to accommodate the aforesaid initiatives and activities.

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

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives			
<i>Vote Function: 0601 Industrial and Technological Development</i>			
Output: 060101	Industrial Policies, Strategies and monitoring services		
<i>Description of Outputs:</i>	Develop and revise Draft Steel sub-sector Policy, Implementation Plan for the National Sugar Policy, Principles for the Amendment to the Industrial Licensing Act, Sugar Act; Annual Industrial Sector Review Conference Report; Enhanced implementation of industrial development initiatives and reduced environmental pollution; Regional Accreditation Plan of Action; Raise awareness of the role of industries in socio-economic transformation; International and Regional Industrial cooperation strategies identified	Zero draft of the Steel subsector Policy developed; Collection of data for concept note and one stakeholders' consultative meeting held for National Grains and Cereals Policy; Two stakeholder consultative meetings held for Bottled Water Policy. Zero draft is ready; Draft Leather Policy developed, and a wider national consultative meeting scheduled; Phoenix Logistics Ltd was transferred under UDC on a	Review the Sugar Act of 1938; Conduct industrial monitoring/supervision missions;

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Outcome 1: A Competitive and Export-oriented Industrial Sector

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	and implemented; OVOP Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;	<p>Cabinet directive. Liaison officer appointed by the ministry. Working on composition of the new Board. Sourcing for possible investors to partner with to rescue Phoenix;</p> <p>200 copies of the National Sugar Policy were printed for dissemination;</p> <p>Draft Cabinet Paper prepared on Quality Chemicals;</p> <p>Met with potential investors looking to invest in Spices and milk, Poultry and poultry products, Renewable energy, Energy production, Infrastructure, business opportunities in Uganda;</p> <p>Carried out an environmental audit report review for decommissioning British American Tobacco Uganda (BATU);</p> <p>A National Organising Committee for the 14th EAC Jua-Kali Exhibition 2013 was set up. The date for the Exhibition has been confirmed for December 1-8, 2013. NOC currently soliciting for sponsorship;</p> <p>The draft of the National Accreditation Policy submitted to Cabinet Secretariat. Queries raised are being responded to;</p> <p>Stakeholders consultative meetings scheduled for Principles for the Amendment to the Industrial Licensing Act, but not held as funding was not availed;</p> <p>Two stakeholders' consultative meetings for the Sugar Act held, and draft Sugar Act is ready;</p> <p>Monitoring Visits were made to Kaliro Sugar Works, Roofings (U) Ltd and Kakira sugar works;</p> <p>Technical Guidance visits were made to Jambo Tannery in</p>	

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<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		Busia District, Pride Agro Limited in Tororo, Nakaseke tomato processing plant and Gayaza electrical works;		
		Under OVOP: Physical assessment of 5 model enterprises in Adjumani, Zombo and Arua;		
		Assessment of 5 model enterprises in Hoima and Buliisa;		
		Hon. Minister conducted monitoring progress of two enterprises;		
		Labor Progress Farmers Cooperative Society		
<i>Performance Indicators:</i>				
No. of industrial inspections carried out	25	7	20	
% of issues addressed from previous sector review	70	20	50	
Stage reached in development of sectoral policies and strategies			Stakeholder Consultations on the review of the Sugar Act (1938) conducted	
<i>Output Cost (US\$ bn):</i>	<i>0.316</i>	<i>0.066</i>	<i>0.529</i>	
Output: 060102	Capacity Building for Jua Kali and Private Sector			
<i>Description of Outputs:</i>	Action Plan to 14th EAC Jua Kali Exhibition 2013; Jua Kali Apex body established; New technologies disseminated and market expansion for Jua Kali products;	Constitution for the Jua Kali Apex body formulated; Training of 18 members of Nyeru Rock Womens Group in Business Management Skills under OVOP;	Action Plan to 15th EAC Jua Kali Exhibition 2014; New technologies disseminated and market expansion for Jua Kali products; 100 OVOP Program beneficiaries trained by June 2015;	
<i>Performance Indicators:</i>				
No. of staff trained in target industrial skills	3	0	1	
No. of beneficiaries trained under OVOP	40	18	100	
No. of Ugandan artisans participating in exhibitions	200	0	30	
<i>Output Cost (US\$ bn):</i>	<i>0.098</i>	<i>0.020</i>	<i>0.195</i>	
Output: 060103	Industrial Information Services			
<i>Description of Outputs:</i>	An up-to-date industrial database; Engineering society ethics instilled;	Data collected web portal developed, and training for Department of Industry and Technology members on the structure and operations of the database conducted;	An up-to-date National Industrial Database; Engineering Society Professional ethics instilled;	
		Engineers and Professional staff not yet subscribed to Engineering Society due to financial constraints;		

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<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of studies undertaken for industrial development	3	0	0
% progress in establishment of industrial database	60	100	0
Africa Industrialisation Day commemorated alongside symposium and product exhibition	Yes	No	Yes
<i>Output Cost (US\$ bn):</i>	<i>0.097</i>	<i>0.016</i>	<i>0.041</i>
Output: 060104	Promotion of Value Addition and Cluster Development		
<i>Description of Outputs:</i>	New and indigenous appropriate technologies for cluster development promoted; Value Addition Equipment for the 10 Cooperatives handed over; Product Packaging, Certification and Market Linkages for four Model Cooperatives supported;	Held a Cluster initiative stakeholders' consultative meeting; Two steering committee meetings held on Cluster development; Hon. Minister officially handed over a coffee hauler to an association in Kilingente Subcounty; Delivered a Pineapple Juice Extractor to Kiwenda Horticulture Association in September;	Procurement, delivery and installation of value addition equipment for 15 Model Cooperatives; Conduct Official Handover of the Value Addition Equipment for the 4 Model Cooperatives; 8 products from four OVOP Model Cooperatives Certified by June 2015;
<i>Performance Indicators:</i>			
No. of enterprises facilitated through Virtual Business Incubation	6	2	
No. of groups facilitated to process and package products	6	0	19
No. of enterprises facilitated through Virtual Business Incubation			0
<i>Output Cost (US\$ bn):</i>	<i>0.063</i>	<i>0.012</i>	<i>0.090</i>
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Outputs:</i>	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;
<i>Output Cost (US\$ bn):</i>	<i>0.058</i>	<i>0.013</i>	<i>0.058</i>
Vote: 110 Uganda Industrial Research Institute			
<i>Vote Function: 0651 Industrial Research</i>			
Output: 065101	Administration and Support Services		
<i>Description of Outputs:</i>	Recruit 30 high caliber scientists and engineers, pay salaries & other staff benefits to 260 employees; Pay asset insurances, utility & property expenses, Clear communication and general supplies expenditures, Pay maintenance and professional services expenses	- 4 technical staff were recruited - All Monthly staff salaries were paid off for Q1 - All NSSF, PAYE, Local service tax and other statutory obligatory payments were remitted accordingly.	Recruit 50 high caliber scientists and engineers, pay salaries & other staff benefits to 260 employees; Pay asset insurances, utility & property expenses, Clear communication and general supplies expenditures, Pay maintenance and professional services expenses

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<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<ul style="list-style-type: none"> - Medical insurance premium for staff and their dependants for the quarter was paid for. - 7 Staff were facilitated for training and skills development in the areas of - Property expenses were paid off. - Security guarding and safety of the Institute property was paid for. - Insurance premium for the Institutes assets which include buildings vehicles, machinery and equipment have been paid for. - Institute monthly utilities bills like telephone, water and electricity were paid for - Institute vehicles were maintained in good working mechanical condition 	
<i>Performance Indicators:</i>			
Payment of all utility bills, subscriptions and insurances expenses etc	100	100	100
No. of staff recruited	30	4	50
No. of staff whose salaries and benefits have been paid	260	229	280
<i>Output Cost (US\$ bn):</i>	5.689	1.329	5.689
Output: 065102	Research and Development		
<i>Description of Outputs:</i>	<p>Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established valued addition centers.</p>	<p>Research and Development</p> <ul style="list-style-type: none"> - Since the selection of UIRI as a “Centre of Excellence for EAC in R&D” in 2012. Strategies and proposals are being developed for implementation to as Center of Excellence of science and innovation hub for the region. Given our tentative start, a full 20 years after our peers in EAC started their R&D institutions; this coming from behind win is a crowning moment for UIRI that must be activated. - UIRI has established a number of Model Value Addition Center in line with the GOU’s strategy of encouraging mass industrialization at every resource abundant area. The 	<p>Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established valued addition centers.</p>

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>established facilities include but not limited to;</p> <ul style="list-style-type: none"> - Kabale Potatoe Processing Facility - Lira Peanut and Research Center - Nabusanke Fruit Juice Processing Facility - Arua Mango Juice Processing Facility - UIRI pilot plants - Luweero Essential Oil Pilot Project - Kabale Mushroom Training and Research Center - Busia Meat Packers - Mbarara Winery Processing Facility 	
		<p>These facilities aim to serve the country in the following ways:</p> <ul style="list-style-type: none"> - Demonstration of the benefits of value addition and hence widen awareness and interest in the public. - We envisage a significant reduction in post-harvest loss of agricultural produce. - Act as hubs for knowledge and skills transfer. - In partnership with selected and capable private partners through business incubation develops and commercializes a range of value added products. - Create employment hence discourage rural-urban migration. - Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products and promoting crop varieties and animal breeds suitable for high value products. - The UIRI Essential Oil Pilot Project focuses on the development of the entire value chain. During the pilot several agronomic trial sites have been established to aid in crop selection for the varied agricultural production zones in Uganda. - The essential oil pilot project's establishment phase is platform that is generating data on crop yields, quality, and marketability of essential oils in 	

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>Uganda. The information from the ongoing pilot will be used for future decisions in rolling out the cultivation and processing of the successful aromatic plant species in the respective agricultural production zones.</p> <ul style="list-style-type: none"> - The first essential oils were distilled and extracted on 13th September 2013. Samples were then sent to South African Bureau of Standards (SABS). The results indicate superior compound properties determined & required by the world essential oil market. Up scaling of aromatic plant cultivation of two commercial farmers is underway. - We have setup several industrial models for making paper, cosmetics, bamboo products, value addition to food products (dairy, meat, fruits and vegetables, bakery etc) - Production of a thermo-stable vaccine for Newcastle disease in poultry is for market trail and promotion. The market pilot is being conducted in twelve districts' in eastern Uganda. Plans for commercialization and establishment of a vaccine plant is underway - UIRI has capacity for fabrication of technologies for post-harvest agro-processing. Examples include; threshing machines, shellers, graters, multinutrient animal feed processing machines, essential oils extractors, coffee wet processing equipment, soap processing lines, etc - UIRI is in production of a variety of electronic equipments. At UIRI Instrumentation Divisions' Design and Printed Circuit Board (PCB) laboratories electronic equipments such as inverters, power stabilizers, power supply units, moisture meters, agricultural technologies, biomedical equipments etc are being produced. - Development of new products: Agricultural products such as 	

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>fish, vegetables, peanuts, mushroom, honey, soya, ground nuts, milk, millet, irish potatoes, fruits, carrots, mangoes among others are turned into juice, jam, sauce, nectar, energy bars, dried fruits and other vegetable products. Procurement of materials, Bench marking and prototyping. Product quality evaluation, Recipe adjustment, Trial production and market testing for process and product refinement are under way.</p>	
		<p>- Research and development of domestication and production of Agaricus (white button) mushroom species in Uganda is ongoing. The major objectives of this research are, Identify the most consumed Agaricus species from the wild in Uganda, Optimization of conditions for the cultivation of the edible Agaricus species in Uganda, Determination of the quantitative composition of the substrate for optimal growth of Agaricus Species on artificial medium in the tropics since it is mostly grown in countries with winter seasons. Establish UIRI as the storage bank of all data and mushroom seeds/spawn of all the different mushroom varieties in Uganda</p>	
		<p>- Research and Product development and process standardization on value addition to chilies to produce Chilli oil has been completed.</p>	
		<p>- Product development, product analysis, nutritional profiling, Process design & standardization, equipment selection and package design for canned Bushere is ongoing</p>	
		<p>- Research on value addition to Ginger to develop Ginger oil and Ginger jam is underway. Product development & process standardization have been completed however shelf life study of canned Bushere is still ongoing.</p>	

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>- UIRI's Chemistry Laboratory is one of the best laboratory providing testing facilities to food scientists, researchers, exporters, manufacturers, pharmacists and the general public. It continues to support research and innovation within the institute by availing testing services. Offer high quality product development and material analytical services to the private sector. It is also involved in characterization of Uganda's indigenous food products. (Vegetables-dodo, nakatti, ensugga, Biden pilosa (black jack), tumeric).</p>	
		<p>- The chemistry laboratory carried out analysis of 205 samples from different clients</p> <p>- The chemistry laboratory undertook the analysis of Vitamin A in fortified foods on the Ugandan Market. Certificates of analysis were issued.</p> <p>- Research and development of mango fruit juice at Nile Natural Fruit Products- Arua is complete awaiting commercialization</p> <p>- The chemistry laboratory is developing high value industrial products such as sodium silicate purification. Describe chemical products technologies.</p> <p>- The chemistry laboratory provided support to product and technology development studies by private sector actors in food, mineral, and pharmaceutical industries.</p>	
		<p>- The Microbiology laboratory continues to promote quality of products and processes aimed at ensuring compliance to the stringent market quality requirements both nationally and internationally. Through offering analytical services both in - house and to industry; which involves routine microbiological tests, targeted factory audits and advisory services.</p>	

Section 3: Tourism, Trade and Industry Sector

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<ul style="list-style-type: none"> - The Institute has gained capacity to undertake and develop successful cosmetic production. Examples include Amagara Skin Care Products and Devia Skin Care Products. The cosmetic products are produced for different target market segments. - Products examined microbiologically are: water (potable and for other uses), beverages, foods & feeds and non-food items like cosmetics - The Microbiology laboratory aims to bridge the traditional and modern knowledge systems within the innovation system. To obtain information on the traditional innovation systems or knowledge systems. To obtain information on traditional mechanisms of innovation and technology transfer. To determine innovation trends and the factors influencing them. To develop modalities for institutionalizing traditional innovation systems in the context of a Modern Incubator Research and Development Agency (UIRI). Undertake scientific verification of the efficacy of selected herbal remedies - Physical chemical characterization of the bark of the ficus tree. - There is undergoing research and development of biosensor for detection of Aflatoxin b1 in cassava flour. - Natural Product Research on is currently under way aimed at developing cancer chemo-preventive agents, -cholesterol lowering agent, weight loss products, anti-oxidants, anti-inflammatory agents, wound healing products, detoxifiers. - The Instrumentation Unit at UIRI is involved in developing Biomedical Monitoring System device used to measure heart rate in beats per minute (BPM) and Blood Oxygen saturation (SPO2). 	

Section 3: Tourism, Trade and Industry Sector

Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<ul style="list-style-type: none"> - Development of microcontroller based physics lab equipment. Incorporation of intelligence in exiting equipment. - Intravenous (IV) Automated Regulator device used to automatically monitor and regulate intravenous drug delivery - Indoor/Outdoor Automatic Lighting Control System - device used to automatically turn on/off light to save energy - Finger Print based Security System- microcontroller based project that uses fingerprint authentication to grant access to registered users - Design and production of microcontroller based systems and products - Automated Solar Tracking System – optimizes the absorption of sun rays through an electro-mechanical system that follows the movement of the sun. - Autonomous Plant Health Sensor System – device used to monitor principle parameters in and around a plant (gardens/farms) - Strengthening linkages between traditional and modern knowledge systems for social inclusion. 	
		<p>Under the Ceramics, Material and Mineral beneficiation department, the following were undertaken during Q1;</p> <ul style="list-style-type: none"> - 5 mineral samples from clients were analyzed for Mineral Physical property tests and Material performance. Chemical analysis & project reports were compiled and certificates were issued. - 5 final product tests were carried out for Dustless chalk and the Low firing glaze developed was successfully tested. Processed Glazed & chalk were packaged. Testing of other developed products include Porcelain, Red Oxide and Tile adhesives - 3 analytical tests on the raw materials to establish the right 	

Section 3: Tourism, Trade and Industry Sector

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		body formulations were conducted. Product formulations were successfully obtained. - 5 raw material sources were established and generate scientific data about the raw material properties were acquired by data analysis. Research for project design and formulation are underway.	
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	30	8	35
No. of research projects initiated and underway	50	12	55
No. of new innovations and value added products developed	45	15	50
<i>Output Cost (US\$ bn):</i>	<i>1.872</i>	<i>0.491</i>	<i>1.672</i>
Output: 065103	Industrial and technological Incubation		
<i>Description of Outputs:</i>	Expand the UIRI Industrial and Technological Business Incubation portfolio. Extend support to business incubation and MSME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications. Train MSMS in product formulation, skills development and capacity building.	UIRI is operating a vibrant business incubator which has offered a cocktail of services to various incubatees Products from the research and development projects are piloted and commercially tested in partnership with the private sector. These entrepreneurs are supported to commercialize these products through the industrial and technological incubation program. The support includes but not limited to: - Different producers seek technical guidance in form of information regarding; - Product formulations - Quality improvement - Process optimization - Storage and usage . Support to the industrial and technological business incubation program include - Commercialization of the successfully developed fish and vegetable sausages and snack. - Up scaling of aromatic plant cultivation of two commercial farmers is underway - UIRI has have setup several industrial models for making paper, cosmetics, bakery	Expand the UIRI Industrial and Technological Business Incubation portfolio. Extend support to business incubation and MSME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications. Train MSMS in product formulation, skills development and capacity building.

Section 3: Tourism, Trade and Industry Sector

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		products, dairy processing, meat packaging systems - Market research and product promotion for peanut butter products, produced at Lira Peanut Research and processing center is ongoing - UIRI supported a number of research facilities which include; Mbarara winery facility, Arua and Nabusanke fruit processing plants, peanut processing facility in Lira, potato processing facility in Kabale, the mushroom training and research Centre in Kabale, among others - The Instrumentation Division continues to support Dr. Mwanje's projects with microcontroller based development of the following E-tech equipment: Battery tester, Signal generators, and the grain moisture meter. - UIRI has a portfolio of 61 active incubates	
<i>Performance Indicators:</i>			
No. of technologies deployed with incubatees	15	6	20
No. of SME's created through incubation	40	11	45
No. of industrial Incubatees taken on	15	5	20
<i>Output Cost (US\$ bn):</i>	1.563	0.326	1.547
Output: 065104	Model Value Addition Centre Establishment		
<i>Description of Outputs:</i>	Establish and equip value additional centers in regions of target raw material. Operatonalise value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce.	- The Institute undertakes routine planned maintenance and continuous repair and servicing of machinery, equipment, electrical, plumbing, water pipe networks, infrastructure at UIRI on-site facilities and the offsite established Model value addition facilities at - Kabale Potato Processing Facility - Lira Peanut and Research Center - Nabusanke Fruit Juice Processing Facility - Arua Mango Juice Processing Facility - UIRI pilot plants - Luweero Essential Oil Pilot Project - Kabale Mushroom Training and Research Center	Establish and equip value additional centers in regions of target raw material. Operatonalise value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce.

Section 3: Tourism, Trade and Industry Sector

Outcome 1: A Competitive and Export-oriented Industrial Sector

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<ul style="list-style-type: none"> - Busia Meat Packers - Mbarara Winery Processing Facility requires continuous maintenance and management. - During the quarter there was repair and maintenance of machines with faulty electronic circuits on UIRI campus - The blown heating elements for the pasteurizer in the Juice Plant were repaired and replaced - Serviced the prover and repaired the baking oven - Repaired the bamboo splitting machine - Repaired underground water pipe network - Repaired, adjusted and run the canning machine for increased value addition and production of cow-horn products - Acquired electrical materials for conduiting, wiring equipment, termination, cabling and running of meat machines at Mbale Meat Plant - The Instrumentation Team continuously works on several electrical and electronic faults in equipment around the UIRI campus, all this work is documented in an equipment fault log and a detailed report is available every quarter and most faults have been successfully repaired, those that haven't require specific parts that take time to procure. - Designs for the remodeling of the chemistry laboratory to conform to the requirements of ISO 17025 is underway - Designs to renovate the floor for Hand made paper pilot plant are underway - Acquired and installed a sink at the cosmetics production unit - Acquired workshop tools and accessories identified and for lockup fabrication to promote local entrepreneurs - 1 HPLC was repaired for analysis of Micronutrients in food. 	
<i>Performance Indicators:</i>			
No. of products up-scaled and commercialized by the centres	25	6	30
No. of model value addition centres established	5	2	2

Section 3: Tourism, Trade and Industry Sector

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of local raw materials developed and populated in the scientific databases	35	12	40
<i>Output Cost (US\$ bn):</i>	0.480	0.108	0.519
Output: 065105	Facility Repair and Maintenance		
<i>Description of Outputs:</i>	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drianage,cold rooms, air conditioners. Replacements and refabrication of parts.	<ul style="list-style-type: none"> - The Institute undertakes routine planned maintenance and continuous repair and servicing of machinery, equipment, electrical, plumbing, water pipe networks, infrastructure at UIRI on-site facilities and the offsite established Model value addition facilities at <ul style="list-style-type: none"> - Kabale Potato Processing Facility - Lira Peanut and Research Center - Nabusanke Fruit Juice Processing Facility - AruaMango Juice Processing Facility - UIRI pilot plants - Luweero Essential Oil Pilot Project - Kabale Mushroom Training and Research Center - Busia Meat Packers - Mbarara Winery Processing Facility requires continuous maintenance and management. - During the quarter there was repair and maintenance of machines with faulty electronic circuits on UIRI campus - The blown heating elements for the pasteurizer in the Juice Plant were repaired and replaced - Serviced the prover and repaired the baking oven - Repaired the bamboo splitting machine - Repaired underground water pipe network - Repaired, adjusted and run the canning machine for increased value addition and production of cow-horn products - Acquired electrical materials for conduiting, wiring equipment, termination, cabling and running of meat machines at Mbale Meat Plant - The Instrumentation Team continuously works on several electrical and electronic faults in equipment around the UIRI campus, all this work is 	Continued preventative / routine maintenance, upgrades of technologies, system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drianage,cold rooms, air conditioners. Replacements and refabrication of parts.

Section 3: Tourism, Trade and Industry Sector

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		documented in an equipment fault log and a detailed report is available every quarter and most faults have been successfully repaired, those that haven't require specific parts that take time to procure. - Designs for the remodeling of the chemistry laboratory to conform to the requirements of ISO 17025 is underway - Designs to renovate the floor for Handmade paper pilot plant are underway - Acquired and installed a sink at the cosmetics production unit - Acquired workshop tools and accessories identified and for lockup fabrication to promote local entrepreneurs - 1 HPLC was repaired for analysis of Micronutrients in food		
<i>Performance Indicators:</i>				
No. of technologies applied to reduce utility costs	25	7	30	
No. of on-site machines and equipment maintained	180	55	210	
No. of off-site pilot plants maintained	25	9	30	
<i>Output Cost (US\$ bn):</i>	0.492	0.143	0.492	
Output: 065106	Industrial Skills Development and Capacity Building			
<i>Description of Outputs:</i>	The Institute's Business Development Centre (BDC) aims at training more than 1,200 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public.	- UIRI has become a popular destination for students seeking industrial training. UIRI offered 97 placing to continuing university students for the period of July to September for industrial training especially to students in the field of science and engineering. They gain practical and hands on experience and can relate their experience to the theoretical knowledge acquired in class. - The chemistry laboratory has offered training to 25 Laboratory Professionals In ECSA Region In Testing Of Micronutrients In Food - The Business Development Center trained 202 people in different computer applications aimed at business management. - 50 Scientists in Industries i.e. Mukwano , Maganjo millers, Mukono Oil Industry, Nile Agro Industries, Ntake Millers, Unga Millers were trained in GLP and	The Institutes Industrial Skills and Capacity development includes internship programs, industrial training for university continuing students, staff trainings for skills upgrading and enhancement of new evolving technologies. It also includes production trainings in various food processing fields and engineering technics for potential entrepreneurs	

Section 3: Tourism, Trade and Industry Sector

Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>fortification of foods with micro-nutrients by the UIRI Chemists</p> <ul style="list-style-type: none"> - 250 students from Makerere, Kyambogo universities have had hands on chemical analysis training - 35 successfully had practical and hands on training in food product development and prototyping - 8 university students from Makerere & Kyambogo were trained by staff of UIRI Chemistry Laboratory in Good Laboratory Practices (GLP) - 65 students (30 UPIK students & 35 Mulago Allied Health Science Institute) had hands on training in chemical analysis of products such as food, water and other products of different batches and types are analyzed to check their quality uniformity and to check if they are all meeting the required quality standards. - These tests are routinely done to establish a quality system for particular products. - Chemistry laboratory also trains -food scientists, laboratory analyst, NGOs, university students, entrepreneurs in analysis of micro-nutrients in foods - A group of 7 Women from Eastern African Sub-regional Support Initiative for the Advancement of women (EASSI) an NGO in cowhorn processing had hands on training in cow horn processing. - 8 students pursuing Bachelor of Science Degree in conservation forestry and product technology at Makerere University had hands on training in carpentry and Joinery for 3 weeks and each student completed an office chair - The ceramics department offered training in general ceramics technology to university students and master program students - The Instrumentation unit trains university continuing students, Entrepreneurs and other targeted groups. - The trainings include 	

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>Workshop practice, Circuit design and analysis, Breadboards, troubleshooting and testing circuits. Computer Aided Design. PCB Manufacturing process. Embedded Systems</p> <ul style="list-style-type: none"> - Train university students technicians and professionals in the field of electronics - The Instrumentation unit also provide technical consultation services to individuals, companies and organizations in the field of electronics - Paper department conducted training in market access and value addition to alternative agricultural fibres - Publication of training manual, flyers and designing business to business models for fibre processing technologies from the producers to consumers - Sensitization and organizing demonstrations for banana farmers - Food scientists, laboratory analyst, Chemical analysts, Researchers, university students, NGOs were trained in analysis of micro-nutrients in foods - One UIRI employee EM Technology - Practical training in Nairobi product development complete, Samples developed activity ongoing commercialization of technology - One employee participated at the AgriLASA evaluation meeting - Two employees have trained in ISO 17025 - Two employees trained in ISO 9000:2005- Quality management system - One employee attained training in Lipary (Stone cutting) Technology - Dar es Salaam TZ - One paper employee attended the African business innovation awards in Newyork, and the ANAFE Fair (Linking Research Institutions, Universities and private sector in Africa) and in Nairobi respectively - One employee attained EM Technology practical training in 	

Section 3: Tourism, Trade and Industry Sector

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		Nairobi. Product development and samples by use of EM Technology is complete - Two employees attained training in Advanced Human Resource Management form Galilee Management Institute.		
<i>Performance Indicators:</i>				
No. of industrial trainees taken on from higher institutions of learning	120	97	900	
No. of apprentices taken for increased capacity in technology use and application	60	441	70	
<i>Output Cost (US\$ bn):</i>	<i>0.121</i>	<i>0.030</i>	<i>0.121</i>	

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Industrial and Technological Development:

- A draft of the Sugar Act will be prepared based on a review of the old one and the current Sugar Policy;
- Sub-sector specific strategies and interventions will be identified;
- Industrial development policies in still in the pipe-line will be pursued to completion;
- The Ministry shall ensure compliance to industrial regulations and provision of policy oversight;
- A Regional Accreditation Promotion Strategy will be prepared;
- National Policies and strategies will be harmonised with Regional Policies and strategies;
- Awareness will be created on the role of industries in the economy;
- Competence in assessment and system documentation will be developed;
- An Annual Review of the Industrial Subsector will be undertaken;
- Implementation of industrial development initiatives and reduced environmental pollution will be enhanced;
- Minutes of periodic sectoral meetings, detailing sector strategies and key interventions will be identified;
- International and Regional Industrial cooperation strategies will be identified and implemented;
- 15th EAC Jua Kali Exhibition Guidelines developed. List of suitable products selected for Jua Kali Exhibition. New technologies for Jua Kali's developed. Participate in the 15th EAC Jua Kali Exhibition 2014. Review report on 14th EAC Jua Kali Expo. Work Plan for 15th EAC Jua Kali Expo;
- Engineering Society professional ethics will continue to be instilled in the Ministry's Industrial Officers and Engineers by association to the Uganda Institute of Professional Engineers (UIPE) and Engineers Registration Board (ERB);
- The National Industrial Database will be kept up to date with information from field monitoring exercises and key stakeholders;
- New and indigenous appropriate technologies for cluster development promoted;
- Project interventions of the Uganda Development Corporation will be monitored;
- In the One Village One Product (OVOP) project, 15 Model Processing Facilities established by June 2015. Product Packaging, Certification and Establishing of Market Linkages will be undertaken for Eight (8) Model Cooperatives. Skills development through training on value addition, business management and marketing will be undertaken. A Needs Assessment Report will be prepared for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda. The supported OVOP beneficiaries will be monitored on progress in value addition.

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- Full operationalisation of the MSMEs Directorate in the Ministry.

2. Enterprise Training and Advisory Services:

Students, Jua-Kali and Entrepreneurs will be trained at the Management Training and Advisory Centre Headquarters and branches across the country.

3. Industrial and Economic Infrastructure Development:

- At the Uganda Development Corporation, there will be business reviews and due diligence reports produced, viable commercial investment projects identified, monitoring reports for projects, staff capacity built and enhanced.

- In the Soroti Fruit Factory Project, actual construction of the turn-key factory by KOICA (under grant) will begin in July 2014. Fruit farmers will be mobilized and trained as productive units of the value chain, a final EIA report will be produced for the waste disposal site, an EIA certificate will be secured for the waste disposal site, A parameter wall will be erected for the project site, Plant personnel will be recruited, Ground breaking for the project will be undertaken, A tank for underground water procured and installed, Designs and BOQs for ICT infrastructure will be developed and infrastructure set up, Designs and BOQs for the facility parking yard will be produced, Furniture and office equipment for the factory procured and installed, Vehicles will be procured for collecting fruits from the collection centres and distribution of products, Soroti fruit factory will be publicized, Security services will be provided at the project site by Uganda Police.

- As regards the Fruit Factory project in Luwero, land will be procured for the fruit factory, a consultant will be procured to undertake an Environmental Impact Assessment (EIA) for the project, and designs for the facility will be prepared.

4. Industrial Research

Research and Development:

- On-going work on KUKUSTAR vaccine

- UIRI will undertake further scientific cosmetics research and development aimed at producing, creams, butters, lotions, shampoos, hand wash, shower gels, lip stick, lip gloss, eye shadow, eye liner, Liquid detergents, Herbal Jelly, Laundry and tablet soaps, nail polish, conditioner, and hair color, moisturizers, cleansers, toners, anti-aging/anti-wrinkle products. The products shall be in Solid form (lipsticks), Semi-solid (ointments, emulsions, creams/lotions) and Gaseous form (aerosols). Bentonite based cream research and development shall also be undertaken

- Research and development of biosensor for detection of Aflatoxin b1 in cassava flour. Aflatoxins are secondary metabolites produced by *Aspergillus falvus* and *A. parasiticus*. They are produced in agricultural food stuff like: peanuts, tubers, maize, cereals and feeds. The developed biosensor is aimed to be demand driven, very sensitive, robust, portable, reduce cost of analysis, can be used at point of need and can be used to improve trade and exportation of food.

- Laboratory accreditation to ISO/IEC 17025.

- Cosmetics formulation and training to develop and standardize two products: A Shea butter /Bentonate based anti-Acne cream, and an antimicrobial soap.

- Research & development of Spirulina, an edible high protein blue - green algae.

- Research & Development of Actinomycin D (Anti-cancer chemotherapeutic drug)

- Development and application of a bacterial system for the production of industrial biocatalysts.

- Research & development of an antibacterial herbal remedy

- Research and development of a biosensor for aflatoxin testing

- Ugandan Shea processing Platform

5. Minerals and material engineering section

Physical and chemical analysis of different mineral ores used in the section: Cups, Plates and saucers, R&D in Bentonite and Allied, R&D in Artificial Ceramic Corals in fish breeding, R&D in Gemstone cutting technology, R&D in Water filtration, Concrete tiles and Pavers, Production of oxides, Manufacture of

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adhesives.

6. The food laboratory

- Develop breakfast cereals, instant porridges, noodles from local foods like cassava and sweet potato
- Package foods including meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals
- Producing pectin from fruit wastes, extraction of plant and animal materials that can be used as ingredients during product development.

- Research and Development of Agriculture based projects: Smart Drip Irrigation System
- Neonatal and Maternal Healthcare projects: Automated Intravenous Fluid Delivery Regulator, MUTIMA project (Heart rate and Blood oxygen saturation monitoring), and Mother's baby thermometer project.
- Energy Efficiency projects: Temperature Measurement and Control device, and Solar Powered Chicken Eggs Incubator.
- Control System projects – Interactive Traffic Light Control System Project: Interactive Traffic Light Control System Project
- Security applications: Fingerprint and Pin code Based Security Access Control System
- Measurement applications: Digital Weighing Scale design (Reverse engineering)
- Instrumentation, Control and Automation projects: Automation of weaving machines (Bomboo section UIRI), Moisture meter for wood, Design and development of a Sterilizer.

7. Industrial and Technological Incubation:

- Nurturing and growing start-up agribusiness enterprises,
- Training in application of best practices, international standards of management and enhanced work ethic for indigenous enterprises,
- Mentoring and cultivating other professional business management practices.
- Practical trainings in business managerial competence, book keeping and business discipline.
- Trainings in principles of technology acquisition, deployment and diffusion.

FY 2014/15 UIRI shall continue to support the business incubation portfolio especially

- Support Two (2) incubatees in the bakery section
- UIRI shall continue to support Derekorp, in production of ready to drink juices, Bakonzo Mixed Farmers Limited, pulp and cordials, FLONA Commodities pulp for export Produces, J & S Bottling Co."To produce Makula RTD juice. Reimbursement
- Training on how to produce RTD juice -Still standardizing the mango juice that has been developed during the training. -Procurement process for materials to upgrade the J & S production facility is ongoing
- Support 8 incubatees in dairy processing and production. Three dairy technologies will be disseminated on Probiotic technology & Honey sweetened yoghurt and Natural fruit yoghurt
- UIRI shall facilitate 8 incubatees under the meat technology
- Under the research collaboration between UIRI and CSIR (Council for Scientific and Industrial Research) UIRI shall support 2 commercial farmer incubatees in cultivation rose geranium and lemon balm to produce essential oils.
- Support E-TECH Company in acquisition of electronic components and consumables to design and produce, Agricultural solution modules, Science teaching modules and equipment and Industrial modules.
- 2 incubatees in Biotechnology section shall be facilitated in Research & Development of Actinomycin D (Anti-cancer chemotherapeutic drug)
- 2 Incubatees in Biotechnology section shall be facilitated in Research and Development of
 - a. Application of zeolites in removal of heavy metals in wastewater. (2)Commercialization of flavored clay pot water
- UIRI will Pamoja clean Tech and Mugo power
- Technical support technology incubation for CEDARS (U) Ltd
- Support technology incubation for Byooma Technology
- Support technology incubation for Hallmark and partners limited with assorted workshop machinery
- Support and facilitate incubatees in the Textile and weaving section with the aim of building capacity and

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empowerment for a cottage industry in particular handmade textile

8. Model Value Addition Centre Establishment:

- Model processing facilities and plants are established to upscale products from the R&D projects and also used to undertake pilot commercialization. Existing facilities are also modified or renovated to suit purposes of intended use and ensure maintenance respectively.
- Upgrading of storm water channel along the northern boundary
- Construction of Northern Boundary wall
- The Institute plans expansion of product profiles and capacities of the current established model value addition centers and support facilities (laboratory)
- Functionalize operations of the already existing value addition centers to full capacity and optimum

9. Facility Repair and Maintenance:

- Maintenance of pilot plant equipment for efficiency and productivity
- Bakery and cereal processing plant require Lubricants and grease, wear spare parts, and overhaul The (Ceramics) mineral and material laboratory, Meat production and training, Fruits and vegetables production plant, Dairy technology section (Fresh Milk, Yoghurt and Ice Cream) require Cold room maintenance and preventative /routine serving consumables like oils, lubricants, wear spares,
- Food, Chemical, microbiology and biotechnology analytical labs require fridges services, electrical fittings and gas
- Maintenance of engineering shops requires acquisition of spares, tools, consumables, components and controls, service and maintains the plants
- Maintenance of satellite projects (Arua fruit Juice, Mbale meat processing facility, Lira Peanut Processing and Research Centre, Nabusanke fruit Juice, and Kabale potato and bamboo plants) require acquisition of spares, tools, consumables, components and controls, for service and maintenance
- Refurbishment and remodelling of existing infrastructure at UIRI to include
- Applying Epoxy floor finish to TDC workshop floors
- Repair of UIRI pilot plants roofs Q2
- Modify roof free of leakages steel trusses, new iron sheets, roof drainage
- Replacement of internal water distribution systems
- Waste water treatment Maintenance materials
- Periodic maintenance of UIRI buildings. These include painting works, minor repairs and roof cleaning
- Repairing High Performance Liquid Chromatography (HPLC), Atomic Absorption Spectrophotometer (AAS)
- Repair of Microwave Digester (Multi-wave 3000),
- Repair of Laboratory Refrigerator (EkoFrigoLab 1500) and Freeze Dryer (Telstar LyoAlfa 6)
- Preventive maintenance for HPLC (2), AAS, CHN, and Uv/visible Spectrometer
- Preventive Maintenance/service & labour, Air ticket(Experts from Egypt)
- Remodelling of the chemistry laboratory
- Calibration of Analytical balance, 2 ovens, 2 muffle furnace, water bath & pH meter
- Six(6) bakery equipment repaired and serviced at the bakery pilot plant Purchase of the necessary spare parts.
- General servicing and repairs of bakery pilot plant equipment. Spare parts for repair of dough mixer, rotary oven, bun divider, cake mixer, digital weighing scales & dough sheeter
- Routine servicing, maintenance and repair of meat technology equipment's
- Preventive Maintenance, Break down repairs Engineering machinery and equipment
- Routine servicing, maintenance and repair of bamboo technology equipment's plant preventive maintenance for both Bamboo plants
- Hygienic maintenance of all food pilot plants, estates& Bamboo pilot plant
- Maintenance of UIRI Servers

10. Industrial Skills Development and Capacity Building:

- 100 students in the field of Chemistry shall be trained in Good Laboratory Practice (GLP) and chemical

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analysis. These will include students from Makerere University, Kyambogo University, Busitema University, Islamic University of Mbale, Ndeje University, Mulago Paramedics, and Uganda Petroleum Institute Kigumba (UPIK) and from other higher institutions of learning.

- Two (2) internship attachments shall be offered in the bakery pilot plant for planning for theoretical and practical bakery training.
- Three (3) internship attachments shall be offered in the dairy pilot plant to training on different dairy product processes, standardization procedures and recipe refinement.
- Three (3) Internships to be shall be offered in the microbiology and Biotechnology Laboratory to train in cosmetics formulation and training
- Molecular Biology & Biotechnology and Microbial analysis
- Six (6) internship attachments offered in the Bamboo plants
- Hands on training in bamboo processing skills
- One (1) internship attachment offered in the Instrumentation Division. To training in Applied Analogue and Digital electronics, Embedded System design and Printed Circuit Board production
- Offer practical hands on training mechanical, civil, electrical system
- Sixty (60) students shall be considered for training in the bakery pilot plant planning for theoretical and practical training of the bakery applications.
- One hundred (100) both students and entrepreneurs shall be considered for training in meat processing skills and production technics
- One hundred and forty (140) both students and entrepreneurs shall be considered for training in dairy processing, Practical Skills training for potential dairy entrepreneurs with emphasis on strict adherence to Good Hygiene Practices, quality management, production systems & Good Manufacturing Practices and upgrading for MSMEs in dairy processing
- Capacity development of SMEs in the field of engineering shall be offered to students and entrepreneurs
- Two hundred (200) industrial trainees taken on in the Microbiology and Biotechnology Training in cosmetics formulation, biotechnology and microbial analysis
- Eight (8) industrial training attachments shall be offered to the Essential Oil Project. To undertake research on the study of essential oil development in Uganda under different conditions.
- Ten (10) industrial training attachments shall offered at Nabusanke fruit Juice processing facility
- Ten (10) industrial training attachments shall offered at Lira Peanut processing and Research Center
- Five (5) industrial training attachments shall offered at Kabale potato processing facility
- Twenty (20) industrial training attachments shall offered at in the Finance and Administration department, Communications and marketing and Special Projects respectively
- Twenty (20) industrial training attachments shall be offered in the Bamboo plants
- Five (5) industrial training attachments shall be offered in the Energy Systems in all our activities, focusing on design of energy efficient technologies.

11. Popularization of Research and Technologies:

- Increased knowledge of technical area and probability of benchmarking - UIRI/Adhoc Workshops
- Increased awareness of UIRI brand and services.
- Exhibitions Local through Exhibitions International and UIRI expo
- UIRI plans to organize knowledge awareness seminars and workshops on probiotic technology for dissemination of project research findings
- 4 exhibitions in Mbale, Jinja, Mbarara & Kampala, bamboo products developed, Instrumentation developments, vaccine products, engineering technologies
- To show case New Meat products developed
- Participate at one dairy exhibition
- Participate in the African Dairy conference & Exhibition (from 24th - 26th September, 2014)
- Attend the National Agricultural Show
- Attend the IFEAT conference
- Training handbook on meat processing in Uganda
- Training handbook on bamboo processing in Uganda
- Food catalog of UIRI Food Developed Products

Section 3: Tourism, Trade and Industry Sector

- 3 publications on instrumentation
- Research findings on innovations
- Collection of literature, publishing of draft, editing, publishing final copy
- Increased knowledge of UIRI performance (Annual Report)
- Abridged Quarterly report, Bi-annual Sales Magazine, Department Brochures
- Procurement of quality works, products and services by bid Adverts
- Information dissemination by documentary, Videos, media buying and website redesign and upgrading
- Data mining and Market storms, Relationship building with Media house visits
- Evaluation of client field visits and feedback for improvement
- Knowledge acquisition Membership/Networking events
- Presentation Aids (Projectors)
- Events coverage (Mobile Public Address system)

12. Government Buildings and Administrative Infrastructure:

- Upgrading of access road to the Eastern gate as it is Laying of stabilized gravel
- Proposed Incubation center at Namanve - A model facility
- Chemistry lab refurbishment A model facility
- Proposed water bottling plant in Bushenyi
- Proposed Kigezi Diocese Poultry House
- Proposed Maziba Winery Project, Kabale
- Proposed Kika Farm Juice processing facility in Luweroo
- Proposed MAFFACO (Masindi fruits farmer's Company) Mango Juice Processing Plant.
- Proposed Ikirah Soap Processing Factory Lyatonde, Mitooma
- Proposed Model Dairy Farm in Ntungamo a model farm
- Proposed Itojo Juice processing plant. Ntungamo District
- Proposed G.nut processing plant in Agago a model facility
- Extra works at Essential oils Luweero variation to additional scope to include office premises and wet areas
- Proposed Water bottling plant for J & S in Kawempe a model facility
- Arua Savoury Classic meat processing Plant

13. Purchase of Specialised Machinery & Equipment:

- Vaccine production unit: Incubator for the Vaccine Production Unit
- Bakery: Four Deck Baking Oven i.e. used for baking especially cakes, Dough Mixer (75kg dough capacity) to be used for mixing dough of up to 75kg, Extruder to be used for making instant breakfast cereals e.g. cornflakes and pet foods, Other small equipment/tools needed for Chocolate Making Project Essential oil project, Agri-weave technology, 500kg Essential Oil distillation unit, Irrigation Systems, Purchase nursery inputs, Renew organic certification services for essential oil project,
- Chemistry laboratory: Soxtec system (Fat content), Fiber Tec system(fiber content) & Kjel-tec system (protein), Procurement of Laboratory Analytical Balance, Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment, 10 Analytical Chemistry & Laboratory text books Instrumentation division, 3D rapid prototyping printer, Light Intensity meter, Air Flow rate meter(Anemometer), Pressure meter/Manometer, Hygro-Thermometer, Power supply with variable negative range, Reflow ovens, Drilling machine (handheld), Drilling machine(bench machine), Printer/Scanner/Copier, Computer (to be handled by ICT), Logic Analyzer, Moisture meter, Clamp meter, Multi-meter, and Documenting Process Calibrator.
- Food laboratory: Extruder - Develop breakfast cereals, instant porridges, noddles from local foods like cassava and sweet potato (Q2), Desktop pasteurizer- Enable physical preservation of fluid foods at lab level before packaging (Q3), Electrical dryer - Fast and efficient drying of food products during product development (Q3), cooker- Acquire an effective heat source in the laboratory (Q1), Industrial blender - Acquire an equipment that can blend and mix (Q2), Gas cylinders with regulators (CO2, N2, O2)- accessories the MAP equipment already procured with a gas supply (Q3), MAP packaging technology, Extrusion technology, and Separation technology
- Bakery: Deluxe Professional Airbrush Cake Decorating System, Infrared Thermometer, Countertop

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Microwave Oven, Polycarbonate Chocolate Moulds, Silicone Scoop Shovel Scrapper Rabbler Multipurpose Spreader (pack of 3), Spoon Shaped Silicone Spatula Scrapper, Fondant modeling Set, Table Top Tempera, Bench Scraper(large), Bench Scraper (Medium), Offset Spatula, Pastry Scraper, Multi-purpose Bowl Scraper, Chocolate Shaver, Chocolate Decorating Comb and Smoother (4"x6"),Ladle (½ oz), Chocolate Dipping Tool Set, Chocolate Dipping Tool Basket, Mixing Bowl (4 quart), Double Boiler Insert 8 Cup Capacity, Non-Stick Chocolate Bark Mold & Baker’s Quarter Sheet, Silicone Non-stick Baking Sheets, White Marble Superfine Grain Slab, Hot Air Gun, Aluminum Chocolate Wrapping foil

Meat technology, Ice Flake Machine 500 Kgs/ 24 Hrs, Sausage Filler 30 Ltr, Blast Freezer 4m X 4m Min Temp -18 Degrees, Band Saw Free Standing, Brine Injector, Dairy technology, Aluminum Milk Cans (50 Litre Capacity) - 50 Pieces, Manual Cup Sealers - 3 Pieces, Heavy Duty Plastic Crates - 200 pieces, Positive Displacement Pump - 1 unit, On- Line milk filter - 1 unit, Automatic Vertical Form, fill & Seal Packaging Machine and Small Scale Dairy Processing Equipment.

- Lira Peanut and Research Center: Peanut grinder, Generator, Compressor, Sachet packing machine, Welding machine, Laboratory Centrifuge, Moisture analyzer, Analytical balance, Laboratory Oven and Laboratory Blender.

Medium Term Plans

According to the National Development Plan 2010/11-2014/15, the medium term plans for the sector as derived from the strategies include:

1. Enhance value addition to primary products
2. Build capacity in specific targeted skills needed for value addition
3. Promote and strengthen industrial development
4. Promote Small and Medium Enterprises (SME) industrial development
5. Develop skills of non-formal manufacturing sector (Jua Kali artisans) to enhance their competitiveness
6. Strengthen research and technology developments in industrial application.
7. Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.

Actions to Improve Outcome Performance

The following plans are to improve outcome performance in the Sector:

1. Operationalise the Tourism, Trade and Industry Sector Working Group;
2. Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;
3. Continue to build capacities of both the Private and Public Sectors;
4. Facilitate the Private Sector to participate in international trade shows and exhibitions;
5. Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards
6. Establish the Regional Scientific and Innovation hub as Center of Excellence;
7. Enhance the Business incubation portfolio. Take technology to the people;
8. Upgrade staff skills to measure up to the ever evolving technologies to be able to design and develop competitive products and services;

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

<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 06 01 Industrial and Technological Development			
Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology		Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer,	Support the development of Industrial support infrastructure;

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<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
transfer, promotion of quality and use of standards		promotion of quality and use of standards	
Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	National Organising Committee for the Jua-Kali exhibition formed, and funding for event still being sourced;	Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	Capacity development for staff & private entrepreneurs Facilitate Jua-kali exhibitions; Support skills devt institutions; Collaborative capacity building thru training of staff and linkages to academia; Advocacy for Vocational Institutions establishment
Incorporate the Annual Sector Review recommendations, promote the use of standards through the implementation of the Accreditation Policy and the Sanitary and Phyto-Sanitary Policy	Accreditation Policy and SPS Policy still under development;	Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	A fully operational Tourism, Trade and Industry Sector Working Group; Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects;
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 06 51 Industrial Research			
Development of human resource skills needed for comprehensive handling of new and already existing technologies, market and product research to match appropriate and cost effective technologies, management of academia and industry technology transfer.	UIRI continues to invest in its human resource. It provides trainings, skills and capacity development programs for staff in particular fields of interest. It subscribes to scientific research bodies that provide a platform for researchers, scientists and engineers to access and share - Innovative research, scientific consultancy & regulatory guidance. - On- line research material and the latest presentations on global consumer trends, novel research methodologies and nutrition research which is critical for value addition projects and product development in an increasingly dynamic food and drink industry. - Free & exclusive attendance at 3 annual flagship events: Food Innovation, Nutrition & Food Safety. - Weekly Legal Highlights email and archive access. - Daily Foodline News email and archive access. - Online technical updates via a Foodline database. - Direct access to extensive libraries - Access to a 24/7 Crisis Management line. - Preferential Member rates	Upgrade staff skills to measure up to the ever evolving technologies to be able to design and develop competitive products and services	Development of human resource capacity to undertake applied research; Establish project pilot center in two municipalities; Development of industrial projects and technologies for commercializatio

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<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	(up to 30% lower) on trainings, conferences, publications & online services. All these initiatives are aimed at improving and maintaining UIRI employees knowledgeable and in touch with the fast changing and evolving technologies.		
In partnership with capable private partners through business incubation will develop and commercialize a range of value added products. Work with Agricultural institutes in developing crop varieties and animal breeds suitable for high value products.	Under the UIRI Industrial and Technological Incubator program that has grown into a vibrant, robust and competent platform that sets up and hand holds enterprises to self sustainability. Innovations and value added products are developed in partnership with private sector aimed for commercialisation. The UIRI Incubator program assisting in <ul style="list-style-type: none"> - Nurturing and growing start-up agribusiness enterprises, - Training in application of best practices, international standards of management and enhanced work ethic for indigenous enterprises, - Mentoring and cultivating other professional business management practices. - Practical trainings in business managerial competence, book keeping and business discipline. - Trainings in principles of technology acquisition, deployment and diffusion. 	Enhance the Business incubation portfolio. Take technology to the people	Set up a technology depository at UIRI; Establish regional business incubation centers in industrial parks; Install a foundry and mineral beneficiation testing lab at UIRI.
Operationalise model value addition centers that have been set up for demonstration of the benefits of value addition and hence widen awareness and interest in the public. These will act as hubs for knowledge and skills transfer.	UIRI Model Value Addition Centers established in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area, include but not limited to; <ul style="list-style-type: none"> - Kabale Potatoe Processing Facility - Lira Peanut and Research Center - Nabusanke Fruit Juice Processing Facility - Arua Mango Juice Processing Facility - UIRI pilot plants - Luweero Essential Oil Pilot Project - Kabale Mushroom Training and Research Center - Busia Meat Packers - Mbarara Winery Processing 	Establish the Regional Scientific and Innovation hub as Center of Excellence.	Establishment of five multi-function value addition centers across at regional level; Developed value added industries especially agro industries as per the National agro zone centers.

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<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	Facility The above facilities are at different levels of operationalisation. The Institute aims to attain 100% full operations by Q2 FY 2014/15.		

(ii) Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings

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: Improved Heritage Conservation and Increased Tourism Earnings</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Number of Visitors to other Tourist sites	278545 (2009)	332649	365914 (2015)
Number of Foreign Tourist arrivals	844,000 (2007/08)	1000000	1046000 (2015)
Number of Foreign tourists entering National parks	74523 (2010)	83466	121193 (2015)
Number of foreign and domestic tourists entering national parks	190,112 (2010)	210000	220000 (2015)
Number of Domestic tourists entering National parks	87295 (2009)	101262	108000 (2015)
Number of domestic tourists entering national parks	115588 (2010)	129458	146288 (2015)
Number of foreign tourist arrivals	945,899 (2010)	1135078	1461981 (2015)
Foreign exchange earnings from Tourism(US\$m)	590m (2008)	800	811 (2015)
Foreign Exchange earnings from Tourism (US\$m)	590m (2008)	800	811 (2015)

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

1. Policies, strategies and monitoring services

- The contract for the Consultancy to develop the regulations on revenue, concessions, and fire arms were awarded out, inception report accepted and the regulations are under development
- The Principles for the Amendment Bill of the Wildlife Act have been completed and sent to Cabinet for approval
- Cabinet memo on the Gorilla agreement accession bill prepared
- Accommodation and Hospitality Registration, Grading and Capacity building
- 90 Tour guides and Hotel service providers trained from Masindi and Hoima district
- Support to Tourism and Wildlife Associations
- 4 wildlife committees established
- Museums Services
- Impact assessment of the slave trade trail in Northern Uganda completed
- 6 sites for slave trade routes researched and documented

2. Capacity Building, Research and Coordination

- 3 tourism research studies undertaken
- Training in Nomination Dossier preparation (Phase ii) completed
- 80 Travel Agents inducted in Governance, advocacy, marketing and investments strategies
- The process of grading 50 hospitality facilities is ongoing
- 1,000 promotional maps procured

3. Tourism Investment, Promotion and Marketing

- An international Tourism fair attended in London
- 7 Tourism regional and international meetings attended
- 3 clusters Tourism cluster supported to exhibit their products

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4. Management of national parks and game reserves

- 2km of trenches constructed in Purong parish around Murchison falls National Park

5. Tourism Infrastructure and Construction

- Designs and BOQs developed for Cultural Centre in Fort Portal
- Fort Partiko renovated

6. Tourism Services (UTB):

UTB produced and distributed 10,000 assorted promotional materials world wide, organised and coordinated Uganda's participation in the World Travel Market Fair in London in November 2013. UTB actively participated in the Routes Africa conference, a meeting for Civil Aviation Authorities and National Tourism Boards from all over the world, hosted by Uganda Civil Aviation Authority (end of June to early July 2013). UTB was also invited and did participate in the Routes World Conference that was held in Las Vegas from 5th to 8th October 2013. Participated in the Buganda Tourism Expo that took place on the 26th July-4th August in Lubiri where UTB Exhibited for seven days, distributing promotional materials and answering queries from the visitors to our stand. UTB organized the World Tourism Day celebrations held on 27 September 2013 in Fort Portal under the theme: Tourism and Water: Protecting our Common Future. UTB partnered with other actors to organize the Miss Tourism 2013. As part of Miss Tourism, UTB participated in the Destination Uganda Tour for the contestants to travel to different tourist sites in the country as a means of promoting domestic tourism. The contestants are also traveling to different parts of the world marketing and promoting Uganda. The finals were held on 25th October 2013. Uganda Tourism Board was invited by State House to showcase Uganda's Tourism attractions to the Thailand Delegation headed by Prime Minister H.E MS Yingluck Shinawatra of the Kingdom of Thailand on the 30th of July 2013.

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

<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
<i>Vote Function: 0603 Tourism, Wildlife conservation and Museums</i>			
Output: 060301	Policies, strategies and monitoring services		
<i>Description of Outputs:</i>	Amendment bills for the Wildlife Act and Museums and monument Act submitted to Cabinet; 3 regulations submitted to Cabinet	none	Amendment bills for the Tourism Act submitted to Parliament for debate; and Draft Bill of the Historical Monument Act submitted to Cabinet; the Uganda wildlife trade regulations submitted to Parliament.
<i>Performance Indicators:</i>			
Status of revision of the Uganda Wildlife Act			None
Number of regulations submitted to Parliament (User rights, Firearms, Concessions)	3	0	2
Status of revision of the Historical monuments Act			None
<i>Output Cost (US\$ bn):</i>	1.282	0.192	1.061
Output: 060302	Accommodation and Hospitality Registration, Grading and Capacity building		
<i>Description of Outputs:</i>	200 hospitality facilities graded; 90 tour guides and hotel service providers trained	none	500 hospitality facilities graded and classified; 100 tour guides and hotel service providers

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<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			trained
No. of tour guides and hotel service providers trained	90	0	100
No. of accomodation establishments classified	200	0	500
<i>Output Cost (US\$ bn):</i>	0.086	0.007	0.086
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Outputs:</i>	70 wildlife scouts trained as vermin guards; 12 wildlife committees formed	none	70 wildlife scouts trained as vermin guards; 12 wildlife committees formed
<i>Performance Indicators:</i>			
No. of wildlife committees established	12	0	12
No. of wildlife scouts trained as vermin guards in 12 districts	70	0	70
<i>Output Cost (US\$ bn):</i>	0.508	0.151	0.508
Output: 060304	Museums Services		
<i>Description of Outputs:</i>	Impact assessment of the slave trade trail undertaken; 4 land titles for heritage sites acquired; 10 sites of slave trade routes researched and documented	impact assessment of the slave trade trail undertaken;	Maintenance of cultural village; Conservation and preservation of; Natural History and ethnographical artefacts;
<i>Performance Indicators:</i>			
No. of sites for slave trade routes researched and documented	10	0	0
No. of land titles for heritage sites acquired	4	0	4
Impact assesment of the slave trade trail in northern uganda undertaken	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	0.324	0.059	0.324
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Outputs:</i>	80 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 4 tourism studies undertaken	80 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 2 tourism studies undertaken (Bed and room occupancy, attitude towards communities studies)	100 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 4 tourism studies undertaken
<i>Performance Indicators:</i>			
No. of travel agents inducted in governance, advocacy, marketing and investment strategies	80	20	100
No. of tourism research studies undertaken	4	2	5
Training conducted in Nomination Dossier preparation (phase ii)	Yes	Yes	
<i>Output Cost (US\$ bn):</i>	0.282	0.062	0.201

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<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Outputs:</i>	9 tourism regional and international meetings attended; 3 international tourism fairs attended; 6 tourism cluster supported to exhibit their products	Attended ATA meeting in Cameroon and EAC sectoral meeting in Kigali; Supported Toro and Buganda cluster to exhibit their products.	Uganda represented at the 3 major International tourism trade fairs in Spain, Berlin and London; 6 Tourism clusters of Buganda, Busoga, Kigezi Bunyoro, Tooro and Bugisu supported to develop and promote their tourism products through domestic events Miss Tourism Uganda/EA Held; African Travel Association conference(ATA) Held
<i>Performance Indicators:</i>			
Number of key tourism cluster supported to exhibit their products	6	2	6
Number of international tourism fairs attended	3	0	4
No. of Tourism regional and international meetings held	9	2	9
<i>Output Cost (US\$ bn):</i>	1.069	0.114	1.036
Output: 060351	Management of National Parks and Game Reserves(UWA)		
<i>Description of Outputs:</i>	1.2bn shared with communities neighbouring with communities	None	1.2bn shared with communities neighbouring with communities
<i>Performance Indicators:</i>			
Amount of revenue shared with the communities neighbouring protected areas (Shs. Bn)			1.2
<i>Output Cost (US\$ bn):</i>	0.160	0.041	0.487
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Outputs:</i>	3 animal exhibit constructed	1 Animal exhibit constructed	3 animal exhibit constructed
<i>Performance Indicators:</i>			
No. of animal exhibits constructed	3	1	3
<i>Output Cost (US\$ bn):</i>	0.300	0.083	0.300
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Outputs:</i>	89 students enrolled at UWTI	118 students enrolled at UWTI	100 students enrolled at UWTI
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	89	118	100
<i>Output Cost (US\$ bn):</i>	0.670	0.167	0.670
Output: 060354	Tourism and Hotel Training(HTTI)		
<i>Description of Outputs:</i>	250 students enrolled at HTTI	170 students enrolled	250 students enrolled at HTTI
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	250	170	250
<i>Output Cost (US\$ bn):</i>	1.100	0.275	1.100
Output: 060382	Tourism Infrastructure and Construction		

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<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	3 sites for the rock art trails in eastern Uganda fenced and demarcated; designs and BOQs developed for cultural centre in Fort portal; fort partiko renovated	None	3 sites for the rock art trails in eastern Uganda fenced and demarcated; designs and BOQs developed for cultural centre in Fort portal; fort partiko renovated
<i>Performance Indicators:</i>			
Number of sites for the Rock Art Trails in Eastern Uganda fenced and demarcated	3	0	4
Renovation of Fort Partiko			N/A
Designs and BOQs developed for Cultural Centre in Fort Portal			Yes
<i>Output Cost (US\$ bn):</i>	0.655	0.089	0.655
Vote: 117 Uganda Tourism Board			
<i>Vote Function:0653 Tourism Services</i>			
Output:065303	Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Outputs:</i>	Training of Local Governments of major tourism offices in Quality Assurance. Sensitization of Hotel owners in standards	None	Training of Local Governments beginning with major tourism areas in Regulation of the tourism industry activities. Sensitization of Hotel owners in standards Inspect, register, grade and classify tourism facilities.
<i>Performance Indicators:</i>			
No. of tourism facilities owners sensitized in standards	200	0	200
No. of tourism facilities inspected and registered		0	100
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	50	0	50
<i>Output Cost (US\$ bn):</i>	0.066	0.012	0.336

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Policies, Strategies and monitoring services
 - Tourism projects inspected and regulated;
 - Tourism Act reviewed
 - Draft bill of the Historical Monument Act submitted to Cabinet;
 - Development of the nomination dossier for Chwezi sites;
 - 300 artifacts collected from Fort Portal , bundibugyo, Kasese, and Hoima
 - Budget framework paper for FY 2014/15; 1,000 copies of the
 - Ministerial policy statement for 2014/15 produced;
 - 4 Activity monitoring reports;
 - An annual Tourism Wildlife and Antiquities sector review report
 - 4 studies undertaken to inform tourism planning

2. Accommodation and Hospitality Registration, Grading and Capacity Building

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- 500 hospitality facilities graded and classified;
- Skills development and Exposure through Training to Department staff
- 100 tourist guides trained in bird watching;
- UTA supported
- Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation
- Quarterly inspection of wildlife use rights holders outside wildlife protected areas for quality assurance

3. Museum services

- Maintenance of cultural village; Conservation and preservation of;
- Natural History and ethnographical artefacts; Change of bulbs in the museum galleries; Temporary exhibition in natural history; Support to heritage clubs /associations

4. Tourism promotion and marketing

- Uganda represented at the 3 major International tourism trade fairs in Spain, Berlin and London;
- 6 Tourism clusters of Buganda, Busoga, Kigezi Bunyoro, Tooro and Bugisu supported to develop and promote their tourism products through domestic events
- Miss Tourism Uganda/EA Held;
- African Travel Association conference(ATA) Held

5. Management of national parks and game reserves

- 50 Kms of elephant trenches around Queen Elizabeth National Park (Kanungu, Kasese, Rukungiri, Rubirizi and Mitoma);
- 60 Km of live fence (Mauritius thorns) established around Bwindi and Mgahinga Conservation Area (Kisoro, Kanungu and Kabale) to reduce problem animals;
- 40 Kms of elephant trenches around Kibale National Park and Murchison Falls Conservation Area

6. Tourism Infrastructure and investments

- Construction of Soroti museum
- Paving the parking yard at Uganda Museum
- Erecting a more visible sign post at Uganda Museum

7. Tourism Services (UTB):

- 10,000 assorted promotional materials produced and/or distributed worldwide.
- Participate in 3 international tourism fairs, 2 regional tourism fairs and 3 domestic events and fairs.
- Organize the World Tourism day celebrations
- Research in the development of 2 new tourism products carried out.
- Implement the M&E framework,
- Monitoring of UTB activities country wide, mobilisation of funds, licensing of tourism sector actors as stipulated in the law, enforcing standards in tourism facilities through inspection, monitoring, classification and grading of hotels in Kampala, Entebbe, Jinja and Wakiso.

Medium Term Plans

According to the National Development Plan 2010/11-2014/15, the medium term plans for the sector as derived from the strategies include:

1. Review the tourism policies and plans
2. Update relevant legal and regulatory frameworks
3. Operationalise Tourism Development Levy and Fund
4. Develop Marketing tools packaging Uganda as the preferred tourism destination
5. Develop and implement Meetings Incentives Conferences and Events Strategy
6. Strengthen the Tourism and wildlife Information System
7. Secure International and domestic tourism source markets for tourism

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8. Diversify tourism products
9. Regulate tourism products development
10. Support development of Tourism Enterprises
11. Develop Tourism Human Resource
12. Develop Tourism support infrastructure
13. Develop strong public and sector institution linkages
14. Undertake research to support the development of tourism, wildlife resources and cultural heritage.
15. Develop a public private partnership (PPP) framework for the management of tourism, wildlife and cultural heritage attractions.
16. Improve human wildlife relationships.
17. Effective participation in International decision making.
18. Enhance security and safety for tourists and tourism resources.

Actions to Improve Outcome Performance

The following are plans to improve the sector outcome performance:

1. Strengthening the capacity of HTTI in upgrading the skills of hotels staff in the country;
2. 50 Kms of elephant trenches around QUENP Kanungu, Kasese, Rukungiri, Rubirizi and Mitoma);
3. 60 Km of live fence established around Bwindi and Mgahinga Conservation Area to reduce problem animals;
4. 40 Kms of elephant trenches around KNP and MFNP;
5. Host the 39th ATA congress targeting the American Market;
6. Promote Destination Uganda in the International Travel Fairs of ITB, Fitur, WTM and Indaba;
7. Support Tourism Clusters and organize Regional Tourism Expos;

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

<i>Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
Vote Function: 06 03 Tourism, Wildlife conservation and Museums			
The Ministry participated in the World Travel Market in London, Fitur in Spain and ITB in Berlin;		Host the 39th ATA congress targeting the American Market; Promote Destination Uganda in the International Travel Fairs of ITB, Fitur, WTM and Indaba; Support Tourism Clusters and organize Regional Tourism Expos;	Expand our participation in key tourism destination markets; Produce adequate promotional materials; engage more in online marketing and increase tourism media awareness to promote awareness of the Economic value of Tourism
The Ministry hosted World Tourism day that attracted 30 private companies			
Promotional materials distributed in key tourist destination markets			
Wildlife Committees in 12 Districts formed and sensitised to coordinate of wildlife activities in local Government; 170 youth trained as vermin guards; 30 Kms of trenches in hot spots in Kibale NP and Murchison Falls		50 Kms of elephant trenches around QUENP Kanungu, Kasese, Rukungiri, Rubirizi and Mitoma); 60 Km of live fence established around Bwindi and Mgahinga Conservation Area to reduce problem animals; 40 Kms of elephant trenches around KNP and MFNP	Communities around protected areas living in harmony with wildlife in protected areas
Sternngthenig the capacity of HTTI in upgrading the skills of hotels staff in the country	students at HTTI undertaking field work; Engaging students of HTTI to be more involved in hands on training with industry players	Strengthening the capacity of HTTI in upgrading the skills of hotels staff in the country	Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion; Support training of trainers programmes focusing on

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<i>Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
			tourism and hospitality Mgt in all districts; Support Tourism Enterprise Devt and sector competitiveness
Vote Function: 06 49 Policy, Planning and Support Services			
		Increase coordination with Ministry of Works and Transport in TTI-SWG; Improve Human-Wildlife Conflict barriers; Improve park and tourist site infrastructure;	Set up Tourism Development Fund; Increase coordination with Ministry of Works and Transport in TTI-SWG; Improve Human-Wildlife Conflict barriers; Improve park and tourist site infrastructure;
A budget has been set a side training in short term courses		A budget has been set aside training in short term courses	Strengthening the coordination within the sector; Impoved funding for the sector
Vote: 117 Uganda Tourism Board			
Vote Function: 06 53 Tourism Services			
Hold consultations with Ministry of Tourism, Wildlife and Antiquities for gazetting of the levy		Competitive salaries will be paid to all staff; Fast tracking of the implementation of the Levy will help to raise its own revenue that will be used to meet some of these urgent needs;	Implement sustainable means of raising self revenue as provided in the Tourism Act 2008 - Levy and licensing; Lobby government to recognise tourism as a priority in regards to resource allocation;
Lobby MFPED to develop regulations to impose the tourism development levy		Finalize the formulation of the National Marketing Strategy, develop a tourism brand manual. Lobby for additional funds; establish stronger partnerships; Operationalize the Tourism Fund to which partners can contribute.	Open offices in key international tourism hubs; Invest in electronic marketing; undertake promotion in domestic, regional and international markets and promote the MICE.
Lobby MFPED for increased funding under wage to enable recruitment of new staff		Loby stakeholders for the implementation of the Tourism Levy; Commence Licensing of tourism facilities; Lobby MFPED for increased funding under wage to facilitate recruitment of new staff;	Operationalize the Tourism Fund; Implement the Tourism Levy; Lobby development partners for funding; enter sustainable partnerfips with sector actors and beneficiaries of UTB's promotion activities

(iii) Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

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: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Volume of Lending by SACCOs (Ushs bn)	84.7 (2009)	88	120 (2015)
Volume of Business Turnover by Cooperatives (Ushs bn)	97.9 (2009)	102.5	150 (2015)
Volume of Business Turnover by Cooperatives	()		()
Volume of lending by SACCOs (Ushs bn)	Not reported (surveys)		()
Uganda's Ranking in the Global Doing-Business	122 (2010)	119	100 (2015)
Net Income of Cooperatives	62416073391 (2010)	68657680730	82389216876 (2015)

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Logistical Performance Index (LPI)	0		0
Growth in the Number of Cooperative Members	1269969 (2009)		0
Export to GDP Ratio	21.3 (2009)	15	21.3 (2015)

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

1. Cooperatives Development:

Principles for the Amendment of the Cooperative Societies Act approved in June. Zero Draft of the Cooperative Societies' Act Amendment Bill ready; A functional and updated Cooperative Data Analysis System (CODAS); 8 cooperative societies inspected and supervised; Arranged stakeholders participation in the Cooperatives Day Centenary Celebrations held in Masindi; Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnyery, Soroti.

2. Trade Development:

Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed.

Signed Implementation Agreement for the Regional Integration Implementation Programme under COMESA awaiting disbursement of funds; Developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations; National positions/ interests taken care of in the Tripartite Trade Negotiations Forum (TTNF) meetings with support from Trade Mark Southern Africa; COMESA Trade Liberalisation Programme reviewed through consultation with services regulators; COMESA National Consultations Questionnaire on COMESA Trade in Services Liberalization Program completed.

Members of staff trained in Trade and Negotiations Policy in Australia with Support from the Australian Government; on Rules of Origin in Nairobi with Support from the WTO; and, on Trade Policy and Dispute Settlement with Support from the Trade Policy Centre in Africa (TRAPCA).

Development of National positions through stakeholder consultations to guide Economic Partnership Agreements (EPAs) Negotiations was not undertaken among other planned activities; Developed National interests/positions for the conference through stakeholder consultations; National Consultations with stakeholders to identify Uganda's, interests in the Regional Infrastructure Projects; Participated in the Joint Meeting for COMESA Committees on Trade, Finance and Infrastructure and the Joint Ministerial Meeting for COMESA Ministers Responsible for Trade, Finance and Infrastructure (supported by COMESA Secretariat); Identified Regional Infrastructure Projects through a COMESA High Level Infrastructure Conference (supported by COMESA Secretariat); Sensitized small farm holders associations on the progress and current status of the EAC-EU-EPA Negotiations Status; Participated in the training of the COMESA Online M&E System with Support from COMESA Secretariat; Signed MOU between Uganda and Thailand on duty free quota free market access.

Through the Uganda Export Promotion Board, there was provision of Trade Promotion Services: Trade Promotion activities-strategy for stakeholder/exporters dialogue; International trade fairs facilitation; Inward trade missions; Outward trade missions; Market Information Symposium. Promoting Development of Export: UEPB Client relationship management; monitoring of the implementation of the Coffee export strategy; MarketLinked Sales Mission for Western Kenya for product and market diversification; Built SMEs capacities to export. Provision of Customer Advisory Services: Continuous access of different companies to preferential tariff treatment with assistance to comply with the Rules of Origin; Inspection of New export companies and products; Dissemination of information to various stakeholders especially SMEs.

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The Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee scheduled for next Qtr; Competition and Consumer Protection Policy and Bill awaiting a Certificate of Financial Implications from Ministry of Finance, Planning and Econ. Devt; Draft Sale of Goods and Supply of Services Bill; Finalised Hire Purchases Regulations and Cabinet directed the start of issuing of the licenses as a Ministry; Hire Purchases application forms and licenses finalised; Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes in the 15 Local Governments receiving Conditional Grants; Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant to District Commercial Officers at LGs for local economic development; MoTIC contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG; Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial Offices in Local Governments; Staff facilitated on short-term Trade Development and Promotion trainings with support from the World Trade Organisation (WTO); Internal consultative meetings with traders and associations on upcoming developments in the implementation of the EAC Common Market Protocol;

Through the EIF funded project, the District Commercial Services Project (DICOSS), targeted DCOs were equipped and retooled; DCOs facilitated to deliver commercial services; Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars; DCOs supported in the regional integration process and market access programmes for their products through study tours to one of the border points. Business Information Centres established and operationalised;

3. Quality Assurance and Standards Development:

UNBS continued to pay salaries and other benefits to 240 staff. 78 national standards were developed and adopted. 129 products certified. 10 companies systems certified. 172 market inspections conducted. 10,313 imports inspected. 4,348 product samples tested in the laboratories. 238 equipments calibrated. 187,542 instruments of weight and measures verified. Construction of Phase 1B of UNBS commenced.

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

<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Vote: 015 Ministry of Trade, Industry and Cooperatives				
<i>Vote Function: 0602 Cooperative Development</i>				
Output: 060201	Cooperative policies, strategies and monitoring services			
<i>Description of Outputs:</i>	Amended Cooperative Societies Act; Amended Cooperative Regulations;	Principles for the Amendment of the Cooperative Societies Act approved in June. Zero Draft of the Cooperative Societies' Act Amendment Bill ready;	Amended Cooperative Societies Act; Amended Cooperative Regulations; 224 Cooperative societies supervised supervised at the Headquarters and District Commercial Offices;	
<i>Performance Indicators:</i>				
No. of cooperatives supervised	4	8	224	
% of issues addressed from previous sector review	70	0	30	
Stage reached in development of sectoral policies and strategies			Cooperatives Societies Ammendment Act submitted to Parliament	
<i>Output Cost (US\$ bn):</i>	0.166	0.028	0.359	
Output: 060202	Cooperatives Establishment and Management			

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	224 Cooperative Societies supervised; 12 audits; 12 inspections; 4 investigations undertaken; Keep a functional and updated Cooperative Data Analysis System (CODAS);	A functional and updated Cooperative Data Analysis System (CODAS); 8 cooperative societies inspected and supervised;	8 cooperative audits undertaken; A functional and updated Cooperative Data Analysis System (CODAS) maintained;
<i>Performance Indicators:</i>			
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	250	70	300
No. of cooperatives audited	14	0	8
No. of cooperatives registered	200	70	300
<i>Output Cost (US\$ bn):</i>	0.160	0.033	0.066
Output: 060203	Cooperatives Skill Development and Awareness Creation		
<i>Description of Outputs:</i>	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;	Under SWRS project: Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnyery, Soroti; Cooperatives Day Centenary Celebrations held in Masindi	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;
<i>Performance Indicators:</i>			
No. of cooperators trained in WRS	600	300	600
No. of cooperators equipped with enterprise skills	500	0	500
International Cooperatives day prepared	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	0.321	0.068	0.271
Output: 060281	Cooperatives Infrastructure Development		
<i>Description of Outputs:</i>	30 land offers from cooperatives for the construction of Warehouses surveyed & verified; 5 co-operatives Feeder stores refurbished;	BOQs for refurbishment under preparation.	-2 warehouses to be refurbished in Kakumiro and Kigumba; -Installation of drying equipment at Kakumiro warehouse;
<i>Performance Indicators:</i>			
No. of Storage facilities refurbished	3	0	2
No. of Storage facilities established	1	0	0
% completion of storage facilities under construction	30	0	0
<i>Output Cost (US\$ bn):</i>	0.168	0.039	0.200
<i>Vote Function: 0604 Trade Development</i>			
Output: 060401	Trade Policies, Strategies and Monitoring Services		

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Hire Purchases Regulations, Hire Purchases application forms and licenses, Travelling Wholesalers and Hawkers Application forms and licenses; Undertake Performance M&E; Secure buy-in of Stakeholders on the Competition Commission/Authority; COMESA FTA Integration Response Strategy;	Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed; Signed Implementation Agreement for the Regional Integration Implementation Programme under COMESA awaiting disbursement of funds; Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee scheduled for next Qtr; Competition and Consumer Protection Policy; Draft Sale of Goods and Supply of Services Bill; Draft Hire Purchases Regulations; MoTIC contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG; Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial Offices in Local Governments;	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Sensitization and implementation of Hire Purchases Regulations; Issuance of Hire Purchase Licences; Travelling Wholesalers and Hawkers Application forms and licenses; Undertake Performance M&E; Secure buy-in of Stakeholders on the Competition Commission/Authority; COMESA FTA Integration Response Strategy;
<i>Performance Indicators:</i>			
No. of reports produced on monitoring activities	4	1	4
% of issues addressed from the previous sector review	50	10	20
Stage reached in development of sectoral policies and strategies			Trade Licensing Ammendment Bill undergoes 1st reading in Parliament

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	1.049	0.087	2.059
Output: 060402	Trade Negotiation		
<i>Description of Outputs:</i>	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda position taken care of at the regional and international meetings; Increase market access for Ugandan goods and services through product value chain;	Developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations; National positions/ interests taken care of in the Tripartite Trade Negotiations Forum (TTNF) meetings with support from Trade Mark Southern Africa; COMESA Trade Liberalisation Programme reviewed through consultation with services regulators; COMESA National Consultations Questionnaire on COMESA Trade in Services Liberalization Program completed; One staff trained in Trade and Negotiations Policy in Australia with Support from the Australian Government; One staff trained in on Rules of Origin in Nairobi with Support from the WTO; One staff trained in Trade Policy and Dispute Settlement with Support from the Trade Policy Centre in Africa (TRAPCA);	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda's position taken care of at the regional and international meetings; Increase market access for Ugandan goods and services through product value chain;
<i>Performance Indicators:</i>			
No. of consultations with stakeholders on negotiations	3	1	4
No. of negotiations engaged in	5	5	2
No. of negotiations concluded	0	0	1
<i>Output Cost (US\$ bn):</i>	0.380	0.025	0.141
Output: 060403	Capacity building for Trade Facilitating Institutions		
<i>Description of Outputs:</i>	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken	Targeted DCOs equipped and retooled; DCOs facilitated to deliver commercial services; Skills and Networks between DCOs and other stakeholders built through Capacity Building	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken; DCO Networking conferences and study tours organised;

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
<i>Performance Indicators:</i>		seminars;		
No. of Private Sector stakeholders trained	150	0	60	
No. of District Commercial Officers and LG officials trained	50	50	111	
<i>Output Cost (US\$ bn):</i>	1.700	0.014	2.123	
Output: 060404	Trade Information and Product Market Research			
<i>Description of Outputs:</i>	Sensitised members of the Private Sector on Trade policy issues; Authentic National Business Register; Study on preferences offered by the People's Republic of China; A Research report on 3 Non-Traditional products for domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;	Trade information disseminated to 25 DICOSS supported District Commercial Offices to promote Local Economic transformation	Sensitised members of the Private Sector on Trade policy issues; Authentic National Business Register; Study on preferences offered by the People's Republic of China; A Research report on 3 Non-Traditional products for domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;	
<i>Performance Indicators:</i>				
No. of Publications developed from studies undertaken	3	0	1	
No. of product value chain studies undertaken	3	0	1	
<i>Output Cost (US\$ bn):</i>	0.203	0.009	0.048	
Output: 060405	Economic Intergration and Market Access (Bilateral, Regional and Multilateral)			
<i>Description of Outputs:</i>	Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement; Increased benefits for the Ugandan Private Sector from the COMESA FTA;	Developed National interests/positions for the conference through stakeholder consultations; National Consultations with stakeholders to identify Uganda's interests in the Regional Infrastructure Projects; Participated in the Joint Meeting for COMESA Committees on Trade, Finance and Infrastructure and the Joint Ministerial Meeting for COMESA Ministers Responsible for Trade, Finance and Infrastructure (supported by COMESA Secretariat); Identified Regional Infrastructure Projects through a COMESA High Level Infrastructure Conference (supported by COMESA	Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement; Increased benefits for the Ugandan Private Sector from the COMESA FTA; Regional Integration Implementation Programme (RIIP) - (Missing Project Code); National Inter-Ministerial Committees (IITC) officially constituted and operational; Elimination of Tariffs and Issuance of	

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		Secretariat);	legal instruments;
		Sensitized small farm holders associations on the progress and current status of the EAC-EU-EPA Negotiations Status;	Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;
		Participated in the training of the COMESA Online M&E System with Support from COMESA Secretariat;	Harnessing Regional Market Opportunities-Development of BMPs;
		Signed MOU between Uganda and Thailand on duty free quota free market access	Enhancing Value Addition and value chain;
			Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;
			Domesticating the COMESA and EAC harmonized standards;
			Improving private sector compliance to market access requirements;
			Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;
			Positioning the private sector to effectively compete under a single customs territory;
			Development of Request position Paper;
			National consultations and studies on requests;
			Domesticating the EAC and COMESA Competition Regulations;
			Awareness on Uganda's Competition laws and regulations;
			COMESA Common Investment Area Agreement is signed and ratified;
			(Comment: Note that this is a new project funded by COMESA with support from the EU);
<i>Performance Indicators:</i>			
No. of traders exposed to new market opportunities	3	0	3
No. of Non-Tariff Barriers	7	1	12

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
reduced or cleared			
<i>Output Cost (US\$ bn):</i>	0.484	0.037	5.393
Output: 060451	Access to Market (UEPB)		
<i>Description of Outputs:</i>	Uganda Export Promotion Board (UEPB): Wages paid to UEPB staff; Office rent paid; 5 Local Trade fairs held; An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services); 5 printed market information tools availed at the Business Community Reference Centre;	Uganda Export Promotion Board (UEPB): Wages paid to UEPB staff; Office rent paid;	Uganda Export Promotion Board (UEPB): 5 local trade fairs will be held to promote and solicit products and producers to link to export markets; Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized. Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad; Uganda will be represented in EAC and COMESA Region and International Trade Fairs; Seven hundred (700) informal traders will be integrated into the formal cross border trade sector; The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance; Eight (8) companies will be supported to access the Asian markets; 10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region; Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory; Five (5) technical officers will be trained in Market Analysis and Trade Intelligence; Twenty four (24) Ugandan companies producing value added products will be

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			<p>supported to access the regional markets of DR Congo and South Sudan through the market linked program;</p> <p>Producers of commercial handicrafts will be organized for product development and market access;</p> <p>Government contribution will be lobbied for six market access Donor projects;</p> <p>Twelve (12) SMEs coached through the Enterprise development for export model;</p> <p>150 SMEs will be trained in product specific packaging;</p> <p>Well maintained institutional web promotional and communication tools;</p> <p>Export market information material for visitors at various annual trade fairs and events;</p> <p>25 export-ready MSMEs assisted in developing online marketing and promotional tools;</p> <p>15 business opportunities identified and disseminated to SMEs per quarter;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>Update online regional market information portal - RISE (Export market information services);</p> <p>5(five) printed market information tools availed at the Business Community Reference Centre;</p> <p>4(four) export awareness clinics focusing on EAC Common Market entry conducted;</p> <p>Institutional ICT infrastructure strengthened to enable better</p>

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			and cost-effective service delivery;
			300 SME trained in tailored export readiness and dynamics;
			Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;
			Wages paid to UEPB staff;
			Office rent paid;
			(Comment: Some of the outputs awaiting increased financial allocation from MoFPED)
<i>Performance Indicators:</i>			
No. of new markets accessed	1	0	5
No. of companies and sectors participating in Trade fairs and exhibitions	5	0	15
No. of businesses linked to markets through matchmaking	30	0	30
<i>Output Cost (US\$ bn):</i>	1.326	0.269	1.218
Vote: 110 Uganda Industrial Research Institute			
<i>Vote Function:0651 Industrial Research</i>			
Output: 065102	Research and Development		
<i>Description of Outputs:</i>	Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established valued addition centers.	Research and Development - Since the selection of UIRI as a "Centre of Excellence for EAC in R&D" in 2012. Strategies and proposals are being developed for implementation to as Center of Excellence of science and innovation hub for the region. Given our tentative start, a full 20 years after our peers in EAC started their R&D institutions; this coming from behind win is a crowning moment for UIRI that must be activated. - UIRI has established a number of Model Value Addition Center in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area. The established facilities include but not limited to; - Kabale Potatoe Processing Facility - Lira Peanut and Research Center - Nabusanke Fruit Juice	Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established valued addition centers.

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Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<ul style="list-style-type: none"> Processing Facility - Arua Mango Juice Processing Facility - UIRI pilot plants - Luweero Essential Oil Pilot Project - Kabale Mushroom Training and Research Center - Busia Meat Packers - Mbarara Winery Processing Facility 	
		<p>These facilities aim to serve the country in the following ways:</p> <ul style="list-style-type: none"> - Demonstration of the benefits of value addition and hence widen awareness and interest in the public. - We envisage a significant reduction in post-harvest loss of agricultural produce. - Act as hubs for knowledge and skills transfer. - In partnership with selected and capable private partners through business incubation develops and commercializes a range of value added products. - Create employment hence discourage rural-urban migration. - Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products and promoting crop varieties and animal breeds suitable for high value products. - The UIRI Essential Oil Pilot Project focuses on the development of the entire value chain. During the pilot several agronomic trial sites have been established to aid in crop selection for the varied agricultural production zones in Uganda. - The essential oil pilot project's establishment phase is platform that is generating data on crop yields, quality, and marketability of essential oils in Uganda. The information from the ongoing pilot will be used for future decisions in rolling out the cultivation and processing of the successful aromatic plant species in the respective agricultural 	

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Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>production zones.</p> <ul style="list-style-type: none"> - The first essential oils were distilled and extracted on 13th September 2013. Samples were then sent to South African Bureau of Standards (SABS). The results indicate superior compound properties determined & required by the world essential oil market. Up scaling of aromatic plant cultivation of two commercial farmers is underway. - We have setup several industrial models for making paper, cosmetics, bamboo products, value addition to food products (dairy, meat, fruits and vegetables, bakery etc) - Production of a thermo-stable vaccine for Newcastle disease in poultry is for market trail and promotion. The market pilot is being conducted in twelve districts' in eastern Uganda. Plans for commercialization and establishment of a vaccine plant is underway - UIRI has capacity for fabrication of technologies for post-harvest agro-processing. Examples include; threshing machines, shellers, graters, multinutrient animal feed processing machines, essential oils extractors, coffee wet processing equipment, soap processing lines, etc - UIRI is in production of a variety of electronic equipments. At UIRI Instrumentation Divisions' Design and Printed Circuit Board (PCB) laboratories electronic equipments such as inverters, power stabilizers, power supply units, moisture meters, agricultural technologies, biomedical equipments etc are being produced. - Development of new products: Agricultural products such as fish, vegetables, peanuts, mushroom, honey, soya, ground nuts, milk, millet, irish potatoes, fruits, carrots, mangoes among others are turned into juice, jam, sauce, nectar, energy bars, dried fruits 	

Section 3: Tourism, Trade and Industry Sector

Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>and other vegetable products. Procurement of materials, Bench marking and prototyping. Product quality evaluation, Recipe adjustment, Trial production and market testing for process and product refinement are under way.</p> <p>- Research and development of domestication and production of Agaricus (white button) mushroom species in Uganda is ongoing. The major objectives of this research are, Identify the most consumed Agaricus species from the wild in Uganda, Optimization of conditions for the cultivation of the edible Agaricus species in Uganda, Determination of the quantitative composition of the substrate for optimal growth of Agaricus Species on artificial medium in the tropics since it is mostly grown in countries with winter seasons. Establish UIRI as the storage bank of all data and mushroom seeds/spawn of all the different mushroom varieties in Uganda</p> <p>- Research and Product development and process standardization on value addition to chilies to produce Chilli oil has been completed.</p> <p>- Product development, product analysis, nutritional profiling, Process design & standardization, equipment selection and package design for canned Bushere is ongoing</p> <p>- Research on value addition to Ginger to develop Ginger oil and Ginger jam is underway. Product development & process standardization have been completed however shelf life study of canned Bushere is still ongoing.</p> <p>- UIRI's Chemistry Laboratory is one of the best laboratory providing testing facilities to food scientists, researchers, exporters, manufacturers, pharmacists and the general</p>	

Section 3: Tourism, Trade and Industry Sector

Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>public. It continues to support research and innovation within the institute by availing testing services. Offer high quality product development and material analytical services to the private sector. It is also involved in characterization of Uganda's indigenous food products. (Vegetables-dodo, nakatti, ensugga, Biden pilosa (black jack), tumeric).</p> <ul style="list-style-type: none"> - The chemistry laboratory carried out analysis of 205 samples from different clients - The chemistry laboratory undertook the analysis of Vitamin A in fortified foods on the Ugandan Market. Certificates of analysis were issued. - Research and development of mango fruit juice at Nile Natural Fruit Products- Arua is complete awaiting commercialization - The chemistry laboratory is developing high value industrial products such as sodium silicate purification. Describe chemical products technologies. - The chemistry laboratory provided support to product and technology development studies by private sector actors in food, mineral, and pharmaceutical industries. - The Microbiology laboratory continues to promote quality of products and processes aimed at ensuring compliance to the stringent market quality requirements both nationally and internationally. Through offering analytical services both in - house and to industry; which involves routine microbiological tests, targeted factory audits and advisory services. - The Institute has gained capacity to undertake and develop successful cosmetic production. Examples include Amagara Skin Care Products and Devia Skin Care Products. The cosmetic products are 	

Section 3: Tourism, Trade and Industry Sector

Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>produced for different target market segments.</p> <ul style="list-style-type: none"> - Products examined microbiologically are: water (potable and for other uses), beverages, foods & feeds and non-food items like cosmetics - The Microbiology laboratory aims to bridge the traditional and modern knowledge systems within the innovation system. To obtain information on the traditional innovation systems or knowledge systems. To obtain information on traditional mechanisms of innovation and technology transfer. To determine innovation trends and the factors influencing them. To develop modalities for institutionalizing traditional innovation systems in the context of a Modern Incubator Research and Development Agency (UIRI). Undertake scientific verification of the efficacy of selected herbal remedies - Physical chemical characterization of the bark of the ficus tree. - There is undergoing research and development of biosensor for detection of Aflatoxin b1 in cassava flour. - Natural Product Research on is currently under way aimed at developing cancer chemo-preventive agents, -cholesterol lowering agent, weight loss products, anti-oxidants, anti-inflammatory agents, wound healing products, detoxifiers. - The Instrumentation Unit at UIRI is involved in developing Biomedical Monitoring System device used to measure heart rate in beats per minute (BPM) and Blood Oxygen saturation (SPO2). - Development of microcontroller based physics lab equipment. Incorporation of intelligence in exiting equipment. - Intravenous (IV) Automated Regulator device used to 	

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Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>automatically monitor and regulate intravenous drug delivery</p> <ul style="list-style-type: none"> - Indoor/Outdoor Automatic Lighting Control System - device used to automatically turn on/off light to save energy - Finger Print based Security System- microcontroller based project that uses fingerprint authentication to grant access to registered users - Design and production of microcontroller based systems and products - Automated Solar Tracking System – optimizes the absorption of sun rays through an electro-mechanical system that follows the movement of the sun. - Autonomous Plant Health Sensor System – device used to monitor principle parameters in and around a plant (gardens/farms) - Strengthening linkages between traditional and modern knowledge systems for social inclusion. 	
		<p>Under the Ceramics, Material and Mineral beneficiation department, the following were undertaken during Q1;</p> <ul style="list-style-type: none"> - 5 mineral samples from clients were analyzed for Mineral Physical property tests and Material performance. Chemical analysis & project reports were compiled and certificates were issued. - 5 final product tests were carried out for Dustless chalk and the Low firing glaze developed was successfully tested. Processed Glazed & chalk were packaged. Testing of other developed products include Porcelain, Red Oxide and Tile adhesives - 3 analytical tests on the raw materials to establish the right body formulations were conducted. Product formulations were successfully obtained. - 5 raw material sources were established and generate scientific data about the raw 	

Section 3: Tourism, Trade and Industry Sector

<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		material properties were acquired by data analysis. Research for project design and formulation are underway.		
<i>Performance Indicators:</i>				
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	30	8	35	
No. of research projects initiated and underway	50	12	55	
No. of new innovations and value added products developed	45	15	50	
<i>Output Cost (US\$ bn):</i>	1.872	0.491	1.672	
Vote: 154 Uganda National Bureau of Standards				
<i>Vote Function:0652 Quality Assurance and Standards Development</i>				
Output: 065202	Development of Standards			
<i>Description of Outputs:</i>	165 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.	4 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.	120 standards developed, harmonized and adopted.	
	75 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.	73 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.		
	Promote atleast 10 standards	Promote atleast 20 standards		
<i>Performance Indicators:</i>				
No. of standards harmonized		73	120	
No. of standards developed		4	120	
<i>Output Cost (US\$ bn):</i>	0.257	0.000	0.204	
Output: 065203	Quality Assurance of goods & Lab Testing			
<i>Description of Outputs:</i>	Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below	
	260 Product certification (Q Mark) permits issued to Large companies	97 Product certification (Q Mark) permits issued	500 Product certification Permits issued	
	40 Product certification (Q Mark) permits issued to SMEs	32 Product certification (S Mark) permits issued	20 Systems permits issued	
	120 Product certification (S Mark) permits issued	10 System certification permits issued	1,000 market inspections conducted	
	40 System certification permits issued	1 Regional harmonisation of QA activities meetings	Under Quality Import Inspections department key outputs are as below	
	40 Surveillance audits for compliance	172 Consumer product safety (market) inspections	50,000 import consignments inspected.	
		Under Quality Import	Under Testing department key outputs are as below	

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Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	8 Sector specific seminars/workshops/meetings (swm)	Inspections department key outputs are as below	7,200 samples tested by UNBS Testing department in nakawa head office 24 Proficiency tests samples tested 2 Products for Proficiency testing services 1 more laboratory accredited 2 Labs to maintain accreditation
	4 Regional harmonisation of QA activities meetings	10,313 import consignments inspected.	
	750 Consumer product safety (market) inspections	164 Samples of imported goods	
	Under Quality Import Inspections department key outputs are as below	125 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC)	
	50,000 import consignments inspected.	4 Sensitization Seminars on PVOC	
	800 Samples of imported goods	1 Meetings on Regional harmonisation of import inspection regulations	
	500 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC)	Under Testing: 2,174 Samples to be tested.	
	10 Sensitization Seminars on PVOC	Materials laboratory prepared for internal audit.	
	8 Meetings on Regional harmonisation of import inspection regulations	6 Proficiency Testing samples tested.	
	Under Testing department key outputs are as below		
	6000 samples tested by UNBS Testing department in nakawa head office		
	10 Proficiency tests by testing dept		
	1 more laboratory accredited		
	Under Testing:		
	6,000 Samples to be tested.		
	Materials and Electrical laboratories to be pre-audited.		
	24 Proficiency Testing samples tested.		
	Provision of Proficiency Testing services for 2 products.		

Performance Indicators:

No. of samples tested	2174	7200
No. of Products certified	129	500
No. of imported goods	10313	50000

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
consignments inspected			
<i>Output Cost (US\$ bn):</i>	1.027	0.071	1.009
Output: 065204	Calibration and verification of equipment		
<i>Description of Outputs:</i>	Under Legal Metrology: 537,517 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade. 3,360 Inspections of pre-packaged goods 20 Cases investigated & prosecutions done 6 Meetings on Regional harmonisation of Legal Metrology activities Under National Metrology: Calibration of 1,790 equipment 10 Measurement Inter-comparisons 8 Meetings on Industrial Metrology activities	187,542 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade. 651 Inspections of pre-packaged goods 1 Cases investigated & prosecutions done 1 Meetings on Regional harmonisation of Legal Metrology activities Under National Metrology: Calibration of 238 equipment 1 Measurement Inter-comparison 2 Meetings on Industrial Metrology activities	Under Legal Metrology: 540,000 instruments of weights and measures verified Under National Metrology: Calibration of 1,800 equipment 8 Measurement Inter-comparisons 8 reference standards calibrated 10 meetings for regional harmonisation of Industrial Metrology activities
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited		0	0
No. of instruments for weights and measures verified		187542	540000
No. of equipment calibrated		238	1800
<i>Output Cost (US\$ bn):</i>	0.777	0.000	0.888

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Cooperatives Development:

- The amendment of the Cooperative Societies Act and Cooperative Regulations will be finalised;
- The National Cooperative Development Forum will be operationalised and strengthened to enhance coordination and growth within the Cooperative movement;
- One thousand (1000) Cooperative societies will be supervised, 200 cooperative audits, inspections, and will be undertaken at both the Ministry Headquarters and at the District Commercial Offices;
- The Cooperative Data Analysis System (CODAS) will be kept functional and up to date with information on all cooperatives across the country;
- Public awareness on sustainable Cooperatives revitalisation, performance of Cooperatives movement of the years and Vision for Cooperatives created through celebrations of the 20th UN/91st ICA International Day of Cooperatives;
- Five hundred (500) Members of Co-operatives sensitised about the National Co-operative Policy;

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- One thousand six hundred (1,600) stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;
- The Uganda Commodity Exchange (UCE) will supervise and inspect twenty (20) Warehouses and train 70 warehouse personnel on the WRS handling;
- Two (2) warehouses will be refurbished in Kakumiro and Kigumba. Drying facilities will be installed at the Kakumiro warehouse;

2. Trade Development:

- Stakeholders buy-in on the Competition Commission/Authority will be secured;
- COMESA FTA Integration Response Strategy will be prepared;
- The draft Sale of Goods and Supply of Services Bill will be submitted to Parliament;
- The Competition and Consumer Protection Policy will be submitted to Cabinet;
- The draft Intellectual Property Policy will be submitted to Cabinet;
- The draft Trade Licensing Amendment Bill submitted to Parliament;
- Travelling Wholesalers and Hawkers Application forms and licenses developed;
- The Hire Purchase Application forms and licences will be issued;
- The Districts will be sensitized on the new Trade Licensing Statutory Instruments;
- The National Trade in Services Policy and Master Plan will be developed;
- Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes will be prepared;
- Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant;
- Enhanced Public Private Partnerships to promote Private Sector Competitiveness through the Inter-Institutional Trade Committee (IITC). Bi-annual IITC plenary meeting of 60 participants organised;
- Enhanced Public Private Partnerships to promote Private Sector Competitiveness;
- Consensus on National Trade Negotiating positions to strategically increase market access for Ugandan goods and services in foreign markets (Effective positioning of Uganda's products);
- Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;
- Increased benefits for the Ugandan Private Sector from the COMESA FTA;
- 5 printed market information tools availed at the Business Community Reference Centre;
- Authentic National Business Register maintained with data from 112 districts;
- Study on preferences offered by the People's Republic of China will be conducted;
- A Research report on 3 Non-Traditional products for domestic consumption and export;
- Increased awareness and promotion of Local products in the domestic, regional and international markets;
- Implementation of the EAC Common Market Protocol;
- Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade;
- In the EPATAPSS project, funds for operationalisation of the Tourism, Trade and Industry Sector Working Group will be sought from the residue funds of the concluded project from the Delegation to the EU;
- In the Quality Infrastructure and Standards Programme (QUISP), work on the SPS Policy will commence and implementation of the NSQP implementation plan, sensitization on quality assurance issues, MSME support in quality and standards, procurement of laboratory equipment for UNBS, operationalize the National Accreditation Unit, product studies undertaken to enhance Quality interventions, a coordination office for Standards to be established, and UNBS Testing and Metrology abilities to be enhanced.
- In the Second Trade Capacity Enhancement Programme (TRACE II), Trade policies and strategies will be mainstreamed into the National Planning Framework (NPF). Trade policies and strategies will be mainstreamed into Government Economic policy as well as the programmes of Development Partners. Project programmes and Tier 2 projects Monitored and performance will be evaluated. Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat, at the National Implementing Unit (NIU) and at Public Institutions providing trade-related services.
- In the District Commercial Services Support Programme (DICOSS), 25 district Commercial Office workplans will be supported, networking conferences and events will be held, study tours and other capacity building interventions will be undertaken for the 25 select offices.

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- The Regional Integration Implementation Programme (RIIP) will continue operations to support the country's capacity to integrate and harness regional economic opportunities presented by the COMESA, EAC and the COMESA-EAC-SADC Tripartite arrangements. The RIIP project is necessary to support Uganda in addressing challenges resulting from the country's participation in the integration process. The immediate challenges include; loss of import revenues, ensuring effective adjustments and compliance to FTA obligations and positioning the country to compete in the new trade arrangement.
- Construction of 3 border markets will commence starting with the one at Bibia with support from the RIIP intervention.

3. Export Promotion

- At the Uganda Export Promotion Board (UEPB), 5 local trade fairs will be held to promote and solicit products and producers to link to export markets.
- Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.
- Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad. Uganda will be represented in EAC and COMESA Region and International Trade Fairs.
- Seven hundred (700) informal traders will be integrated into the formal cross border trade sector.
- The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance.
- Eight (8) companies will be supported to access the Asian markets. 10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region.
- Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory.
- Five (5) technical officers will be trained in Market Analysis and Trade Intelligence.
- Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program.
- Producers of commercial handicrafts will be organized for product development and market access. 11. Government contribution will be lobbied for six market access Donor projects.
- Twelve (12) SMEs coached through the Enterprise development for export model. 150 SMEs will be trained in product specific packaging.
- Well maintained institutional web promotional and communication tools;
- Export market information material for visitors at various annual trade fairs and events;
- Twenty five (25) export-ready MSMEs will be assisted in developing an online marketing and promotional tools;
- Fifteen (15) business opportunities will be identified and disseminated to SMEs per quarter;
- An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);
- Update online regional market information portal - RISE (Export market information services);
- Five (5) printed market information tools availed at the Business Community Reference Centre;
- Four (4) export awareness clinics focusing on EAC Common Market entry conducted;
- Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;
- Three hundred (300) SMEs trained in tailored export readiness and dynamics;
- Up to 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;

4. Quality Assurance and Standards Development:

- Development and harmonization of 120 national standards.
- Certification of 500 products.
- Certification of 20 quality management systems.
- One thousand (1,000) Market inspections conducted.
- Fifty thousand (50,000) imports inspected for quality.
- Seven thousand two hundred (7200) product samples tested in the Laboratories.

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- Accreditation of 3 Laboratories maintained.
- One thousand eight hundred (1,800) equipments calibrated.
- Five hundred forty thousand (540,000) instruments of weights and measures verified.

Medium Term Plans

According to the National Development Plan 2010/11-2014/15, the medium term plans for the sector as derived from the strategies include:

1. Strengthen the policy and legal framework of co-operative Societies
2. Increase Productive capacity and Productivity of the Members of the Cooperative Movement
3. Promote cooperative education and training
4. Promote Value Addition and Collective Marketing
5. Improve access to financial services for the co-operative Institutions.
6. Strengthen the capacity of Co-operative institutions
7. Promote Partnerships and linkages
8. Establish and strengthen co-operative information systems
9. Expand the scope and range of co-operative enterprises
10. Strengthen the policy, legal and regulatory frameworks.
11. Implement measures to reduce the time and cost of starting a business.
12. Develop and implement a national trade information system
13. Develop human resource in trade related issues
14. Increase awareness on the available financing options and standards
15. Negotiate better market access for Ugandan goods and services
16. Penetrate high value markets in high income countries such as the European Union, the United States, and Canada.
17. Develop trade infrastructure
18. Establish relevant institutions and structures for enhancing infrastructure delivery and standards
19. Establish relevant institutions and structures for enhancing infrastructure delivery and standards
20. Enhance branding of products and services
21. Promote effective positioning of Uganda's products and services in international markets
22. Strengthen coordination of trade institutions
23. Promote equal opportunities to women, youth and disadvantaged groups
24. Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness (especially SMEs).
25. Adopt the use of standards in public policy and legislation to foster business competitiveness and protection of public health, safety and the environment.
26. Set up a national conformity assessment regime that provides confidence in national capacity and competences in line with market requirements
27. Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.
28. Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.
29. Establish a National co-ordination framework to enhance cooperation and coherence within the National standardization system including public private partnerships.
30. Promote the application and use of standards in industry to enhance quality and competitiveness.
31. Evolve innovative and sustainable funding business models to attract increased funding.

Actions to Improve Outcome Performance

The following are plans to improve sector outcome performance:

1. Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives;
2. Promote good governance in Cooperative Societies and Unions;
3. Promote produce bulking & process through cooperatives movement;

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4. Intesify supervision, monitoring, inspection missions to Cooperative Societies all over the Country;
5. Continue with sensitisation of cooperative members;
6. Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption;
7. Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;
8. Extend operations of the NTB monitoring mechanisim, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;
9. Operationalise the Tourism, Trade and Industry Sector Working Group;
10. Constitute and operationalise a Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade.

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

<i>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 06 02 Cooperative Development			
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	None	Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	Carrying out market research, refurbishing produce stores; Networking with development partners to establish more Rural Information Centres;
Sensitize the cooperatives members on how to be in charge of their Cooperative Societies; Cooperatives to diversify, promote value addition among the producer cooperatives and diversify into the formation of energy and housing cooperatives	Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti.	Intesify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	Construct 10 Regional warehouses; Refurbish 180 warehouses; Develop standards on education and training, and best practices in operations of Cooperatives; Training cooperative members on Governance issues.
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;	Zero Draft of the Cooperative Societies' Act Amendment Bill; 8 cooperative societies inspected and supervised;	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions; Promote bulking and processing
Vote Function: 06 04 Trade Development			
Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Strengthen and facilitate IITC meetings, Strengthened Market opportunities and trade relations with our major trade partners	Meetings of Non Tariff Barrier Monitoring Committee facilitated by the National Response Strategy to NTB Elimination with funding from TMEA; No commercial attaches yet posted to key embassies;	Operationalise the Tourism, Trade and Industry Sector Working Group; Constitute and operationalise a Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Enhancing the capacity of trade staff, Private Sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching Regional and District IITCs; Strengthen the interlinkages in the trade sector
Extend operations of the NTB monitoring mechanisim, and reduce or partially eliminate NTBs through Bilateral Negotiations	NTBs constantly being addressed by the National Response Strategy to Non Tariff Barriers and the National Monitoring Committee with support from TradeMark East Africa	Extend operations of the NTB monitoring mechanisim, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at Bilateral, Regional and International levels; Continuous sensitization of importers,

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<i>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	(TMEA)		exporters and other stakeholders
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc	Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee scheduled for next Qtr; Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed;	Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;	Develop necessary policies and laws to facilitate trade; Harmonize Regional integration frameworks and policies;
Vote Function: 06 11 Export Promotion			
		Lobby for support towards Export Product Development and promotional initiatives; Develop bankable projects to support export promotion	Lobby for support towards Export Product Development and promotional initiatives; Develop bankable projects to support export promotion
Vote Function: 06 49 Policy, Planning and Support Services			
		Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination	Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination
Secure funding and permission to procure more vehicles to ease mobility of Ministry Staff; Strengthen Sector Working Group;		Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	Secure transport facilities for improved movement of staff; Strengthen TTI Sector Working Group;

(iv) Efficiency of Sector Budget Allocations

Through the Tourism, Trade and Industry Sector Working Group, the Sector is dedicated to efficiency in Budget allocation and execution to ensure that in all its plans, activities and outputs, there is Value for Money. This is carried out through providing adequate capacity for staff to enable them carry out their duties and responsibilities in a professional manner and in accordance with the law. In addition to professionalization of the different cadres in the Sector's MDAs, proper staffing tools are availed to foster accuracy, effectiveness and service delivery in a timely manner.

Under the Sector's Vote Functions, the MDAs shall, in FY 2014/15 and in the medium term continue to ensure efficiency in resource allocation and utilisation in order to achieve value for money to ensure promotion of economic growth, job creation and improved service delivery.

The Policy, Planning and Support Services Functions shall continue to ensure that funds are allocated in

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accordance to work plans which are linked to the attainment of the NDP short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans. The Ministry's Policy and Planning Unit is mandated to carry out annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and use of the public funds.

The Sector shall ensure effecting of the Electronic Funds Transfer systems to enable transparency and adherence to, laws, standards, guidelines, policies and procedures and other financial management regulations. The Ministry shall also carry out performance audits, IT and Forensic audits in addition to conducting quality assurance reviews to further ensure compliance to the law which shall lead to the attainment of Value for Money and efficiency in service delivery.

Transport policy for Entitled Staff - Managers will be facilitated to use personal cars instead of using Board vehicles. This will cut the cost by more than 92%.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	25.4	31.7	32.4	32.0	42.0%	42.6%	44.4%	41.8%
Service Delivery	12.1	12.3	16.4	16.1	20.0%	16.6%	22.4%	21.0%

Application and Registration Forms for Cooperative Societies of all types and Hire Purchase Licence Application forms.

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

(v) Sector Investment Plans

Capital Investments in the Sector are guided by the National Development Plan, the Tourism, Trade and Industry Strategic Investment Plan, the NRM Party Manifesto, Tourism Policy, Trade Policy and Trade Sector Development Plan, Industrial Policy and Industrial Sector Development Plan, and the Cooperatives Policy.

The Tourism, Trade and Industry Sector however still has many physical infrastructure to set up as indicated in the TTI Sector Strategic Investment Plan which expires in FY 2013/14. These have not been set up as a result of budget constraints the Sector is facing. Some of this infrastructure includes:

1. Regional Model processing facilities;
2. Regional Business incubation centres;
3. Tourism Stop-overs;
4. Border market facilities;
5. Some Trade Information Centres;
6. Border post infrastructure;
7. Tourism, Trade and Industry Sector Information System infrastructure and facilities;
8. Storage facilities to improve the stock, supply and quality of tradable produce, and enhance food security and value addition to agro-produce;
9. Common Industrial Facilities for the Jua-Kali (local artisans);
10. Tourism signages and resting points at Tourism sites;
11. Industrial Research processing and foundry facilities, and training equipment;
12. Laboratory and testing equipment at the Uganda National Bureau of Standards;
13. National Export Development Centre; and,
14. Funds such as: the Innovation and Industrial Development Fund and the Tourism Development Fund.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	39.5	52.3	52.9	54.9	65.3%	70.4%	72.3%	71.9%
Grants and Subsidies (Outputs Funded)	5.9	6.9	5.9	5.6	9.7%	9.3%	8.1%	7.3%

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Investment (Capital Purchases)	15.1	15.2	14.3	15.9	25.0%	20.4%	19.6%	20.8%
Grand Total	60.5	74.4	73.1	76.4	100.0%	100.0%	100.0%	100.0%

The major capital investments that will be undertaken by the Tourism, Trade and Industry Sector in FY 2014/15 include the following:

1. Construction of the Soroti Fruit Factory commencing July 2014 (by KOICA Grant) and facilitating infrastructure, including the underground tank to hold water for washing the produce, procurement of vehicles to transport the produce to the factory and for distribution of products, among others. All this will be undertaken by UDC under the Soroti Fruit Factory Project (1111).
2. Construction of warehouses through the Support to Warehouse Receipt System Project (1203).
3. Initial phase of establishment of 3 of the border markets with support from the COMESA through the Regional Integration Implementation Programme (RIIP).
4. Value addition support to cooperative enterprises through the supply of critical equipment to enhance their value addition efforts through the One Village One Product Programme (1164). Fifteen model processing facilities and equipment will be established among enterprises and cooperatives in value addition.
5. Completion of the Environmental Impact Assessment (EIA) on the Fruit Factory for Luwero Triangle through the Value Addition Luwero Project (1128) as more funding is awaited for physical establishment.
6. Strengthening the 25 select District Commercial Offices with more equipment and stationery in addition to what was already given to them by the District Commercial Services Support Project (DICOSS). Motorcycles, computers, printers, laptops, photocopiers and notice boards were already given to them, and in addition, their Office spaces were renovated to operationalise the Trade Information Centres. This is with support from the Enhanced Integrated Framework (EIF) through UNOPS.
7. Completion of the UNBS Home in Bweyogerere
8. Construction of Human Wildlife conflict barriers
9. Rehabilitation and construction of facilities at the Hotel and Tourism Training Institute in Jinja with support from the WorldBank.
10. Procurement and installation of laboratory equipment for the Uganda National Bureau of Standards through the QUISP programme, with support from SIDA and TMEA Co. Ltd.
11. Tourism roads to and within the National Parks and tourism sites.
12. Two warehouses will be refurbished in Kakumiro and Kigumba through the Support to Warehouse Receipt System Project (1203), and drying facilities will be procured and installed at the Kakumiro warehouse.
13. The Uganda Industrial Research Institute (UIRI) shall procure Essential oils extraction equipment, Savoury meat equipment, a range of different fruit juice pulpers, Chill unit equipment, Cosmetics and detergents technology, Grains and animal feeds processing technology, Refrigerated cool boxes, a toothpick packaging machine, ICT hardware & software, ICT requirements, ICT network security systems, ICT utilities, and undertake establishment of Multi-purpose Engineering training lab, plumbing tools and equipment, energy Laboratory purchase of equipments for the initial phase of establishing Energy systems lab.

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 0601 Industrial and Technological Development			
Project 1111 Soroti Fruit Factory			
060180 Construction of Common Industrial Facilities	Consultant procured to prepare technical designs, BOQs & technical specifications for the water storage tank; Water and electricity supply commissioned at the project site; Technical design, BOQs and	No Way leaves settled for the extension of water and electricity to the project site because the valuation report is not yet out of from the Chief Government Valuer's office; Land title processing for project site is still on-going;	Fruit farmers mobilized and trained as productive units of the value chain; Final EIA report produced for the waste disposal site; EIA certificate secured for waste disposal site;

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0601 Industrial and Technological Development			
	technical specifications prepared for the water storage tank;	Construction works for Access roads to Project site is on-going;	A parameter wall erected for the project site;
	Contractor procured to provide and install a 640m3 water storage tank at the project site;	Temporary structure for the security guards constructed at the project site;	Plant personnel recruited;
	640M3 water storage tank procured and installed at the project site;	Draft technical designs, BOQs & technical specifications prepared for the water storage tank;	Ground breaking for the project undertaken;
	Fruit farmers of Teso region mobilized and trained as productive units of the value chain;	Procurement of Contractor to provide and install a 640m3 water tank at the project site to be undertaken in Quarter 2;	A tank for underground water procured and installed;
	Land for solid waste disposal acquired in Soroti ;	640 cubic Meter water storage tank at the project site to be procured and installed in Quarter 2;	Designs and BOQs for ICT infrastructure developed, and infrastructure set up;
	solid Waste disposal site fenced;	713 Fruit farmers trained in 3 sub counties of Soroti;	Designs and BOQs for the facility parking yard produced;
	Consultant to undertake an Environmental Impact Assessment (EIA) for the solid waste disposal site procured;	4 Research Assistants recruited as Full time Project Technical Personnel;	Furniture and office equipment for the factory procured and installed;
	EIA report produced for the solid waste disposal site;	Promotion materials for Soroti Fruit Factory published;	Vehicles procured for collecting fruits from the collection centres and distribution of products;
	Plant personnel and full time technical personnel for the project recruited;	Computer equipment acquired e.g. 3 laptops, 1 projector, 1 printer;	Soroti fruit factory publicized;
	Security services provided at the project site by Uganda Police;	Project progress reports produced;	Security services provided at the project site by Uganda Police;
	Ground breaking for the project undertaken;		
	Consultant procured to produce designs and BOQs for the parking yard and ICT infrastructure;		
	Designs & BOQs prepared for the parking yard and ICT infrastructure;		
	Parking yard constructed and ICT infrastructure installed;		
	Project Taskforce meetings held;		
	Project progress reports produced (both MoTIC and UDC);		
	Total	4,760,812	1,058,406
	<i>GoU Development</i>	<i>4,760,812</i>	<i>1,058,406</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 0651 Industrial Research			
<i>Project 0430 Uganda Industrial Research Institute</i>			
065177 Purchase of Specialised	Processing equipment and laboratory instruments are	1. MULTIMETER, LCR Description:	Vaccine production unit - Incubator for the Vaccine

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
Machinery & Equipment	<p>obtained to facilitate scientific innovations and value addition through research and small-scale enterprise support and development</p> <p>UIRI shall procure the following specialized Machinery and equipment</p> <ul style="list-style-type: none"> - Polyethylene Agri weave weed mat - Interactive Traffic Light System - Automatic indoor/outdoor lighting system - Keypad based door lock system - Mother's baby thermometer - Biomedical Monitoring System (Heart rate and blood oxygen saturation measurement) - Intrusion Detection System - Solar Powered Egg incubator - Weighing Scale - Automated Intravenous Fluid delivery regulator system - Automatic Voltage Regulator - Field vehicle for Director TDC - Temperature Monitoring Control - Fingerprint and pin code based security access control system - Motion detection - bowl cutter, - pasteurizer, - Form fill seal machine - Distillation equipments for essential oil extraction - Laboratory equipment for analyze of oil quality - Compressors for the Ceramic Unit 	<p>MULTIMETER, LCR, 83X172X38MM; Capacitance Measuring Range:2nF, 20nF, 200nF, 2µF, 20µF, 200µF, 600µF; Capacitance Range Accuracy:(1.0 + 5d); DMM Type:Hand Held; Inductance Measuring Range Accuracy:(2.0 + 8d); Inductance M</p> <p>2. CLAMP METER, LOW CURRENT Description: CLAMP METER, LOW CURRENT; DMM Type:Clamp; Voltage Measuring Range DC:(Not Applicable); Voltage Measuring Range AC:(Not Applicable); Current Measuring Range DC:0A to 40A; Current Measuring Range AC:0A to 40A; Resistance M</p> <p>3. HOT AIR STATION, 100 DEG TO 500 DEG Description: HOT AIR STATION, 100 DEG TO 500 DEG; Supply Voltage V AC:230V; Heat Temperature Range:+100°C to +500°C; Output Power:320W</p> <p>4. Soldering Gun Description: Supply voltage AC: 230V; Power: 40W</p> <p>5. PH Meter</p> <p>6. Copeland compressa</p> <p>7. Air Conditioners</p> <p>8. Colormeter</p> <p>9. Distillation Unit</p> <p>10. Agrivweave technology</p>	<p>Production Unit Bakery</p> <ul style="list-style-type: none"> - Four Deck Baking Oven i.e. used for baking especially cakes - Dough Mixer (75kg dough capacity) to be used for mixing dough of up to 75kg - Extruder to be used for making instant breakfast cereals e.g. cornflakes and pet foods - Other small equipment/tools needed for Chocolate Making Project Essential oil project - Agri-weave technology - 500kg Essential Oil distillation unit - Irrigation Systems - Purchase nursery inputs - Renew organic certification services for essential oil project Chemistry laboratory - Soxtec system (Fat content), Fiber Tec system(fiber content) & Kjel-tec system (protein) - Procurement of Laboratory Analytical Balance - Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment - 10 Analytical Chemistry & Laboratory text books Instrumentation division - 3D rapid prototyping printer - Light Intensity meter - Air Flow rate meter(Anenometer) - Pressure meter/Manometer - Hygro-Thermometer - Power supply with variable negative range - Reflow ovens - Drilling machine(handheld) - Drilling machine(bench machine) - Printer/Scanner/Copier, Computer (to be handled by ICT) - Logic Analyzer - Moisture meter - Clamp meter - Multi-meter - Documenting Process Calibrator Food laboratory - Extruder - Develop breakfast cereals, instant porridges, nooddles from local foods like cassava and sweet potato (Q2) - Desktop pasteurizer- Enable physical preservation of fluid foods at lab level before packaging (Q3) - Electrical dryer - Fast and efficient drying of food products during product development

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			<p>(Q3)</p> <ul style="list-style-type: none"> - cooker- Acquire an effective heat source in the laboratory (Q1) - Industrial blender - Acquire an equipment that can blend and mix (Q2) - Gas cylinders with regulators (CO2, N2, O2)- Accessories the MAP equipment already procured with a gas supply (Q3) - MAP packaging technology - Extrusion technology - Separation technology - Bakery - Deluxe Professional Airbrush Cake Decorating System - Infrared Thermometer - Countertop Microwave Oven - Polycarbonate Chocolate Moulds - Silicone Scoop Shovel Scraper Rabbler Multipurpose Spreader (pack of 3) - Spoon Shaped Silicone Spatula Scraper - Fondant modeling Set - Table Top Tempera - Bench Scraper(large) - Bench Scraper (Medium) - Offset Spatula - Pastry Scraper - Multi-purpose Bowl Scraper - Chocolate Shaver - Chocolate Decorating Comb and Smoother (4"x6") - Ladle (½ oz) - Chocolate Dipping Tool Set - Chocolate Dipping Tool Basket - Mixing Bowl (4 quart) - Double Boiler Insert 8 Cup Capacity - Non-Stick Chocolate Bark Mold & Baker's Quarter Sheet - Silicone Non-stick Baking Sheets - White Marble Superfine Grain Slab - Hot Air Gun - Aluminum Chocolate Wrapping foil - Meat technology - Ice Flake Machine 500 Kgs/ 24 Hrs - Sausage Filler 30 Lt - Blast Freezer 4m X 4m Min Temp -18 Degrees - Band Saw Free Standing - Brine Injector - Dairy technology - Aluminum Milk Cans (50 Litre Capacity) - 50 Pieces - Manual Cup Sealers - 3 Pieces - Heavy Duty Plastic Crates - 200 pieces - Positive Displacement Pump - 1 unit

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
			<ul style="list-style-type: none"> - On- Line milk filter - 1 unit - Automatic Vertical Form, fill & Seal Packaging Machine - Small Scale Dairy Processing Equipment - Lira Peanut and Research Center - Peanut grinder for grinding ground nuts into peanut butter. This will enable us meet the demand because we roast a lot but the current grinder has a low capacity compared to the roasted capacity - Generator is need especially when there is load shedding there is no other way to push ground nuts out of the roaster or cooler. All the big losses we have had are attributed to this. - Compressor to deliver compressed air to filling machine for automatic filling - Sachet packing machine for filling Peanut butter into sachets - Welding machine for joining/welding processing machinery together especially during maintenance - Laboratory Centrifuge - Moisture analyzer - Analytical balance - Laboratory Oven - Laboratory Blender
Total	4,371,598	802,147	3,087,971
<i>GoU Development</i>	<i>4,371,598</i>	<i>802,147</i>	<i>3,087,971</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
065172 Government Buildings and Administrative Infrastructure	<ul style="list-style-type: none"> - Construct the northern Boundary wall - Upgrade the storm water channel along the northern boundary - Upgrade the access road to the Eastern gate - Finish architectural Plans for the construction of Namanve multi-purpose incubation facility 	<ul style="list-style-type: none"> - Construct the northern Boundary wall is 95% complete - The Institute is drawing architectural plans to upgrade the storm water channel along the northern boundary - Arua Mango Juice facility is 95% complete - Luweero distillation house for essential Oil is 75% complete - Finish architectural Plans for the construction of Namanve multi-purpose incubation facility are almost complete 	<ul style="list-style-type: none"> - Upgrading of access road to the Eastern gate as it is Laying of stabilized gravel - Proposed Incubation center at Namanve - A model facility - Chemistry lab refurbishmentA model facility - Proposed water bottling plant in Bushenyi - Proposed Kigezi Diocese Poultry House - Proposed Maziba Winery Project, Kabale - Proposed Kika Farm Juice processing facility in Luweero - Proposed MAFFACO (Masindi fruits farmer's Company) Mango Juice Processing Plant. - Proposed Ikirah Soap Processing Factory Lyatonde, Mitooma - Proposed Model Dairy Farm in NtungamoA model farm - Proposed Itojo Juice processing plant. Ntungamo District - Proposed G.nut processing

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Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0651 Industrial Research				
			plant in Agago.A model facility - Extra works at Essential oils Luweero Variation to additional scope to include office premises and wet areas - Proposed Water bottling plant for J & S in Kawempe A model facility - Arua Savoury Classic meat processing Plant	
Total	542,500	118,339		542,500
<i>GoU Development</i>	<i>542,500</i>	<i>118,339</i>		<i>542,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
Vote: 154 Uganda National Bureau of Standards				
Vote Function: 0652 Quality Assurance and Standards Development				
<i>Project 0253 Support to UNBS</i>				
065272 Government Buildings and Administrative Infrastructure	Completion of Phase 1B of UNBS home in Bweyogerere	Phase 1B commenced and the advance payment was done. Completion date for Phase 1B is February/ March 2014.	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	
Total	3,320,000	657,520		3,020,000
<i>GoU Development</i>	<i>2,720,000</i>	<i>657,520</i>		<i>2,520,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>NTR</i>	<i>600,000</i>	<i>0</i>		<i>500,000</i>

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 015 Ministry of Trade, Industry and Cooperatives						
0601 Industrial and Technological Development	21.228	7.015	1.589	6.873	5.219	5.319
0602 Cooperative Development	0.830	0.993	0.208	1.396	3.108	4.690
0604 Trade Development	8.634	5.809	0.538	12.180	8.840	4.290
0611 Export Promotion		0.000	0.000	0.000	0.000	0.000
0612 Enterprise Training and Advisory		0.000	0.000	0.000	0.000	0.000
0649 Policy, Planning and Support Services	1.825	2.251	0.479	3.153	3.408	3.191
Total for Vote:	32.517	16.068	2.815	23.603	20.576	17.490
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
0603 Tourism, Wildlife conservation and Museums	4.399	6.436	1.240	6.428	7.443	7.443
0649 Policy, Planning and Support Services	5.635	5.376	0.909	5.384	5.573	6.409
Total for Vote:	10.034	11.812	2.149	11.812	13.016	13.852
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	10.843	14.012	3.356	14.012	15.471	17.052
Total for Vote:	10.843	14.012	3.356	14.012	15.471	17.052
Vote: 117 Uganda Tourism Board						
0653 Tourism Services	1.384	1.403	0.290	6.403	5.711	7.553
Total for Vote:	1.384	1.403	0.290	6.403	5.711	7.553

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	9.847	17.169	2.783	18.543	20.239	22.453
Total for Vote:	9.847	17.169	2.783	18.543	20.239	22.453
Total for Sector:	64.624	60.465	11.393	74.374	75.014	78.400

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

In Financial Year 2014/15, the Tourism, Trade and Industry Sector has a total budget allocation of US\$ 74.374 billion. The budget allocation for the Sector in FY 2012/13 was US\$ 64.624 billion which later dropped to US\$ 60.465 billion in the current FY 2013/14.

Over the Medium term, the Sector budget allocation is projected to increase to US\$ 75.014 billion in FY 2015/16 and to US\$ 78.40 billion in FY 2016/17.

(ii) The major expenditure allocations in the sector

In Financial Year 2014/15, the Tourism, Trade and Industry Sector has a total budget allocation of US\$ 74.374 billion.

At Vote Level, the Ministry of Trade, Industry and Cooperatives (Vote 015) carries the largest allocation at US\$ 23.603 billion, followed by the Uganda National Bureau of Standards (Vote 154) with US\$ 18.543 billion, the Uganda Industrial Research Institute (Vote 110) with US\$ 14.012 billion, the Ministry of Tourism, Wildlife and Antiquities (Vote 022) with US\$ 11.812 billion, and lastly the Uganda Tourism Board (Vote 117) with only US\$ 6.403 billion.

The Ministry of Trade, Industry and Cooperatives (Vote 015) has subventions to the Uganda Development Corporation (US\$ 5.645 billion), the Uganda Export Promotion Board (US\$ 1.218 billion), the Management Training and Advisory Centre (US\$ 58 million) and the AGOA Secretariat (US\$ 402 million). This leaves the Ministry with a total budget allocation of US\$ 14.540 billion (with an operation non-wage recurrent budget of US\$ 2.462 billion, out of which US\$ 400 million is Uganda's subscription to the COMESA regional trading bloc).

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

The major planned changes in resource allocation within the Sector include the following as detailed in the table below.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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

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

The priority requests that cannot be addressed in the spending plans for the Tourism, Trade and Industry Sector for FY 2014/15 and the medium term are threefold along the value chain; (A) Markets and Marketing, (B) Value Addition, and (C) Capacity. When these are addressed, the sector's performance and service delivery will greatly improve. These include the following:

1. MARKETS AND MARKETING

a. Market Uganda as a preferred Tourist Destination (US\$ 7.3bn):

The objective of attracting more visitors and targeting the leisure visitor market will require increased and sustained marketing efforts to develop a positive and desirable image, facilitate visitor information and improving our market presence in the key source markets. Uganda is investing less in the marketing of the

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destination when compared to the regional competition.

Kenya invests about US\$23 million annually in tourism marketing; Tanzania invests US\$10 million, Rwanda US\$5 million while Uganda invests only US\$300,000 in tourism marketing. Uganda's number of leisure tourists gives it a mere 6.9% market share among the four principal tourism destinations in East Africa. From 2007-2010, international leisure tourists to Uganda only grew from 140,000 in 2007 to 149,000 in 2010. This represents an average annual growth rate of only 2.9%. During this same period, Rwanda experienced an average annual growth rate of 67%.

In 2014, the Ministry will initiate and manage marketing initiatives to achieve the following objectives;

- Develop market presence in the key source markets through the engagement of a destination management organization and foreign missions to facilitate and market the destination
- Facilitate and attract increased visitor numbers, improve the destination image and awareness in the key source markets

- Develop the tourism culture, visitation and enterprise in the domestic market base

To achieve this objective, the following initiatives will be undertaken;

- Host the 39th ATA congress targeting the American Market

- Promote Destination Uganda in the International Travel Fairs of ITB, Fitur, WTM and Indaba through supporting greater participation, facilitating business meetings, promotional presentation and

- Host the Kampala International Tourism Fair and Mobilize the African Tourism Ministers to discuss Regional Tourism Development

- Organize the Miss Tourism East Africa to promote cultural tourism segment and popularize tourism in the domestic market

- Support Tourism Clusters and organize Regional Tourism Expos based on the clusters to promote domestic tourism and the visibility of regional attractions

- Develop tourism collateral materials to support promotional activities in the domestic and international markets

- Increase the tourism media engagement to promote awareness of the economic value of tourism and attractions in the country and enterprise opportunities in the sector

b. Trade Negotiations: Trade negotiations at the WTO and COMESA are necessary for more favorable trading terms and markets for Uganda's products and services, but these require funding. Uganda has assumed chairmanship of the LDC Group at the WTO. The Tripartite negotiations are also being chaired by the President and the Ministry ought to be a part of these. Bilateral Negotiations also require funds between China and other countries. Once these bilateral agreements are signed, there is need for sensitization and awareness.

c. The Elimination of Non-Tariff Barriers to Trade (NTBs): Counterpart funding for the National Response Strategy for elimination of Non-Tariff barriers within the COMESA and EAC region. Funds received under TradeMark East Africa are insufficient to undertake all the required monitoring activities. For the sustainability of the information exchange facility to report and monitor the process of elimination, GoU support of US\$1 billion is required.

d. Membership to International organizations like WTO, COMESA and the International Standards Organisation (ISO) is critical for Uganda to maintain trading relations and accreditation for her products and services on the regional and international markets. This also requires funding.

e. The formulation and publicity of a National AGOA Strategy is critical for Uganda to exploit the market openings in the United States of America for her applicable products. However, there is no funding provision for this.

2. VALUE ADDITION

a. Product Development (\$10million)

- Developing cultural tourism

- Faith based tourism

- Adding more infrastructure especially to nature based attractions like National Parks

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- Developing attractions within the tourism cluster arrangement
- Set up a special credit line of UGX 36.4bn at an interest rate of 5% for increased investment in the tourism sector in areas such as accommodation, transport vessels, human resource & product development.
- b. Conservation of the National Parks, Heritage Sites and Monuments
 - Mitigate wildlife conflicts which are undermining Government for conservation and tourism development.
 - Digging more elephant trenches, wire meshing to reinforce where trenches are not feasible and erecting live fences (Mauritius thorns) to protect peoples' lives and property from wildlife conservation.
 - Support transformation of UWTI to a fully fledged Wildlife research Institution through infrastructural grants.
- c. Conservation Of Uganda's Cultural Heritage

The diversity and importance of Uganda's cultural heritage collections is long established and widely recognized. From local people to international visitors, children with homework to renowned academics, the many thousands who access our heritage collections find enjoyment, inspiration, education, understanding and pride. Heritage collections are therefore; important tourist attractions.
- d. The establishment of marketing, storage (warehouses and silos) and value addition infrastructure is priority. Border market facilities need to be constructed to promote value addition and trade at the borders.
- e. Industrial Research and Development, and business incubation. Establishment of Computer Aided Design/Manufacturing, Foundry and Mineral Beneficiation Technology capabilities at UIRI (US\$ 5.0bn); Completion and operationalization of Millennium Science Initiative (MSI) – whereby under this World Bank project where infrastructure was set up (US\$ 4.8bn); Seed fund for the CSIR-UIRI signed MOU. Essential Oil Pilot Project is in advanced stages of implementation under constrained conditions other listed projects have not been started on due to lack of financial support (US\$ 2.0bn); Expansion of business incubation program (US\$ 2.5bn); New technology development and transfer projects under the institute's Technology Development Centre (US\$ 3.2bn); Establishment of multi-purpose value addition centers (US\$ 4.2bn); Commercialization of innovation and value added products (US\$ 2.6bn); Provision of industrial training services - majority of youth, graduate scientists and engineers lack practical application of knowledge acquired hence the need to retrain them (US\$ 1.0bn); Development of industrial value chain collaboration network and research communications platforms (US\$ 1.8bn)

3. CAPACITY

- a. Hospitality training: Nearly all of HTTI's students get absorbed into the workforce, which means that the overall quality of service in Uganda is directly related to the level of education received at HTTI. Clearly HTTI requires more funding to be able to expand the quality and quantity of its output. Additional funding is also required to refresher training of industry players in hospitality areas.
- b. Upgrading the skills of the staff both at the Ministries and their affiliated institutions (US\$5bn): inadequate qualified staff is almost binding constraint in the performance of the Ministry and these needs to be addressed. We need to train staff in Swahili, French, Chinese, Spanish and Germany.
- C. Recruiting more staff to fill the manpower gaps in the Ministries so that Performance can be improved: The Ministry of Tourism, Wildlife and Antiquities (MoTWA) has an approved staff structure of 301 including those of UWTI and HTTI. Since the creation of the MoTWA, only 36 staff members have been filled from 124 staff members filled leaving a gap of 141 awaiting recruitment. The Ministry of Trade, Industry and Cooperatives faces the same predicament since its creation as well. This gap needs to be addressed to improve the performance of the Ministries.
- D. Data collection and Information Management: Develop a Tourism Management Information System that transmit reliable data from all border points and Hotels to the MoTWA data bank. The Ministry of Trade, Industry and Cooperatives needs to collect data on the existing cooperatives in the country to assess their exact contribution to the society and economy, as well as continue updates on the industrial establishments for the National Industrial Database.
- E. Inspection and Supervision. Strengthen monitoring of all Ministry activities and that of affiliated institutions to ensure that they are in conformity to the work plans made at the beginning of the financial year. This includes accommodations and tourism sites, industrial establishments, and cooperatives and their establishments.

Section 3: Tourism, Trade and Industry Sector

F. District Commercial Extension Services: Funding to the Local Government for Commercial service delivery and visibility should be increased. The Sector has only allocated a conditional grant to the Local Governments of Ushs.108 million but needs to be boosted to cover all districts and raised from Ushs. 7.2 million.

G. Standards and Quality of Products in the market by UNBS: Curbing substandard goods on the market will require more staff. Operationalisation of Single Customs Territory as per Presidential directive requires the movement of staff and offices. Completion of Office Block at Bweyogerere. Domestic Arrears. Retirement Benefits of staff exiting. All these require more funding to address.

H. Development and Support to Micro, Small and Medium Enterprises (MSMEs): MSMEs support is critical in the Sector to promote trade and industrialization within the districts.

i. Policy, Legal and Strategy Development: There is need to expedite the development of new policies to support the sector. The review and formulation of a new Sector Strategic Investment Plan is imminent and requires funding since the current one expires this Financial Year 2013/14.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0604 Industrial and Technological Development</i>	
Output: 0601 04 Promotion of Value Addition and Cluster Development	
<p>Funding Requirement (US\$ Bn): 9.860</p> <ul style="list-style-type: none"> • Creation of an Innovation and Industrialisation Fund (US\$ 3bn) • Establishment of the MSMEs Directorate • Boosting value addition to agro-produce within the sector 	<ul style="list-style-type: none"> • As agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include promoting value addition to agro-produce within the Sector. This can be done following the One Village One Product (OVOP) model. <p><i>The creation of an Innovation and Industrialisation Fund is key to promoting innovation and industrialisation within the sector through funding or commercialising work and ideas of new incubatees, graduate incubatees, industrialists and students in value addition projects. This fund will also be critical in supporting the set up of new business incubation facilities regionally.</i></p> <p><i>These funds are required to operationalise the MSMEs Directorate that was approved by the MoPS. They will specifically facilitate Enterprise Capacity building and promotion of Value Addition activities in the Ugandan economy. These are key interventions for increasing household incomes (wealth creation). These interventions will specifically target special interest groups e.g. enterprising youth, women and PWDs. It is envisaged this public investment in the coordination of Government's interventions to promote MSMEs development will boost GDP growth by about 3%.</i></p>
<i>Vote Function:0681 Cooperative Development</i>	
Output: 0602 81 Cooperatives Infrastructure Development	
<p>Funding Requirement (US\$ Bn): 8.385</p> <ul style="list-style-type: none"> • Construction and equipping storage facilities (Silos & Warehouses) - US\$ 6.885 billion • Facilitate and support cooperatives revival and development. (US\$ 1.2 billion) • Monitoring and supervision of cooperatives (US\$ 300million) 	<ul style="list-style-type: none"> • As agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include "Expedite the establishment of warehouses for both food security and sustained quality tradable supply". In the coming FY 2014/15, MoTIC plans to establish 2 silos costing 4.16billion and 4 warehouses costing US\$ 2.725 billion including costs for construction/refurbishment and value addition equipment. However, ideally, USD 1-1.6 m is required for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year but due to financial restrictions, our submission is for only 2 silos and 4 warehouses. • As passed in the National Budget Consultative workshop to follow up in the There is great need for Government to revitalise and support the inactive Produce and Marketing Cooperatives in the country to boost the value addition and marketing of agricultural produce within and outside the country. This requires US\$ 1.2 billion. • There is also need to empower cooperative societies to engage in bulk marketing and export of their products, however support infrastructure has thus far not been availed as programmed due to budget limitations.

Section 3: Tourism, Trade and Industry Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	Existing storage infrastructure is also due for upgrades, and sensitization of cooperatives on its usage with the Warehouse Receipt System.
Vote Function:0605 Trade Development	
Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	
Funding Requirement (US\$ Bn): 7.711	• Export Promotion (4.698867 Bn)
• Export Promotion (4.698867 Bn)	As agreed in the recent Cabinet Retreat on the Government Annual Performance Report FY 2012/13, there is need to increase the exports of the country (especially non-tradition exports) through reviewing and implementing the National Export Strategy, sensitizing exporters and potential exports, undertaking export promotion campaigns and domestic trade fairs. This is an agreed action to be followed up in the next Cabinet Retreat.
• Strengthening District Commercial Extension Services (US\$ 2.112 Bn)	The Uganda Export Promotion Board (UEPB) has not been able to deliver on its mandate i.e. trade promotion; market research and product information systems as was envisaged under the Uganda Export Promotion Board Act, Cap 102 due to the severe budget pressures. The Board has had NSSF and PAYE Arrears totaling Ushs. 2.11bn dating as far back as 2009 and are as a result of shortages on Wage releases and Non-Wage releases disbursed to the Board over the years. This is grossly affecting the operations of the Board and fueling a high labor turnover of highly competent staff. Therefore, the Budget for the UEPB needs to be increased to at least 5 billion for the country's exports to be promoted in line with the National Export Strategy (NES).
• Expedite formulation and implementation of a National Trade in Services Policy and Master Plan (US\$ 1 bn)	• District Commercial Extension Services (2.112 Bn) The functional analysis of MTIC (2004), the Diagnostic Trade Integration study (World Bank, 2006) and the Study on the effectiveness and efficiency of District Commercial Offices (DCOs) conducted in 2008 all noted that after devolution, this Ministry which is responsible for marketing and industrialization was operating in isolation from the districts which are key centers of production. This created a significant gap in the integration of sectoral issues into overall public economic policy implementation, particularly at the grassroots level.
• Milan Expo 2015 (US\$ 900million)	In the FY 2011/12, this Ministry started extending to Local Governments (LGs) financial support to facilitate the delivery of commercial extension services by the DCOs. These resources were sourced from within the sector's MTEF but due to budgetary constraints, the scope of the intervention could only allow the Ministry to extend UGX 7.2Mn annually to each of the 15 pilot districts i.e. Arua, Masindi, Mbale, Busia, Kisoro, Kasese, Kanungu, Kabarole, Kayunga, Bushenyi, Rakai, Nwoya, Kitgum, Wakiso and Gulu.
• AGOA Act Implementing Unit (US\$ 500 million)	The Ministry proposes that the scope of the Commercial Services Grant be extended to include all 111 districts and its size be enhanced to an annual allocation of UGX 20Mn per district.
• Formulation and Implementation of a National Trade in Services Policy and Master Plan (US\$ 1bn)	The Ministry along with the National Trade in Services Taskforce ought to formulate the National Trade in Services Policy and Master Plan as agreed in the recent Cabinet Retreat on the Government Annual Performance Report as an issue for follow up. This requires funds to engage a consultant, undertake countrywide and inter-institutional consultations and implement it.
• Milan Expo 2015:	It is imperative that Uganda participates in the Milan Expo 2015 that will be held from 1st May 2015 to 31st October 2015 for three major objectives: 1) Export Growth, 2) Tourism Promotion and 3) Investment

Section 3: Tourism, Trade and Industry Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p><i>Promotion. At the Expo, the Ministry along with UWA, UTB, MoTWA, UIA and other multi-sectoral bodies shall showcase Uganda's value added products (including coffee, tea, crafts among the manufactured goods on the soon to be concluded product list for display) and tourism packages and invite investors to come to Uganda. The H.E. the President will be joining the envoy there on the National Day. To participate in this event, the Ministry requires Euros 30,000 (US\$ 900million).</i></p> <p>• <i>AGOA Act Implementing Unit (US\$ 500 million)</i> <i>Since Uganda signed the AGOA Agreement with the US, its trade and market benefits from this agreement have not been as significant as expected. This is attributed to the absence of an AGOA Market Strategy to guide implementation of the AGOA Act, and resolved implementation of the recommended interventions. During FY 2012/13, the Sessional Committee of Parliament for Tourism, Trade and Industry recommended in its report to Parliament that there be a clear distinction between the AGOA Monitoring Unit (attached to State House) and the AGOA Implementation Unit which should be formed within the Ministry and strengthened to formulate and implement the AGOA Act Strategy. Since then, the Implementation Unit was formed within the Ministry but no functional funding availed to it. This Unit requires US\$ 500 million to expedite the process of formulating the Strategy and implement key interventions resolved from stakeholder consultations for Uganda's benefits from this Agreement to meet expectations.</i></p>
Vote Function:0602 Policy, Planning and Support Services	
Output: 0649 02 Sector Coordination and Administrative Services	
<p>Funding Requirement (US\$ Bn): 4.841</p> <ul style="list-style-type: none"> • Operational funds for the Ministry of Trade, Industry and Cooperatives (US\$ 1.6bn) • Strengthening Sector Coordination through the TTI Sector Working Group, Support Supervision and Monitoring (US\$ 0.80bn) • Expediting Formulation and Review of the remaining facilitating Commercial and Industrial Policies and Bills (US\$ 0.30bn) • Contributions to International Organisations (COMESA, WTO, etc) (US\$ 2.50bn). • Government Purchases (mobility) (US\$ 1.32bn). • Strengthening Sector Research and Statistical Support (US\$ 0.500 bn). • More funding to facilitate recruitment of additional staff as per Approved Staff Establishment from the Ministry of Public Service (US\$ 0.321 bn) 	<ul style="list-style-type: none"> • <i>The Ministry of Trade, Industry and Cooperatives requires more operations funds. After deducting subventions to its Agencies (UDC, UEPB, AGOA Sec, UCE & MTAC) and subscription to COMESA, the Ministry Headquarters remains with a Non-Wage recurrent budget of US\$ 2.062 billion. This is inadequate to cover consolidated staff allowances, payment of utilities, supply of office consumables and repair of equipment and vehicle maintenance. In the budget preparatory process for FY 2014/15, MoFPED has responded positively by reducing this from US\$ 2.5bn to US\$ 1.6bn with the additional allocation of US\$ 900million to the Non-Wage Recurrent Budget of the Ministry Vote 015 (MoTIC).</i> • <i>For long now, the Ministry is still stuck with Commercial and Industrial Policies and Bills that are still under review mostly because of the poor funding accorded to the comprehensive process of Policy Formulation. For this reason among other critical factors, it is imperative that these Policies are expediently finalized for the support, growth and development of the Economy in matters of industrialization and trade.</i> • <i>The Ministry of Trade, Industry and Cooperatives still has insufficient data on the Sector to facilitate Policy decisions. This is especially significant in the Cooperatives, Industry and domestic trade subsectors for which Policies are made. Therefore, in conjunction with UBOS, the Ministry needs to collect this data and statistics to facilitate Government business.</i> • <i>Strengthening of the TTI Sector Working Group and its functions is also a critical factor that instantly feeds into the rapid development and growth of the sector for the sake of the GDP and Economy.</i> • <i>There is urgent need as well to strengthen supervision and monitoring, and evidence based policy formulation in the Sector which are all critical to the follow up of implementation on key Government Programmes within the Sector.</i> • <i>The Political Leaders and Departments of the Ministry of Trade, Industry and Cooperatives are short of vehicles to assist in fieldwork assignments</i>

Section 3: Tourism, Trade and Industry Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p>since its creation from the former Ministry of Tourism, Trade and Industry. The Ministry therefore has to procure vehicles to facilitate in the fulfillment of its mandate up to the grassroots.</p> <ul style="list-style-type: none"> • The Ministry is still tasked with membership obligations to key Regional and International Economic Blocs that are critical for partnership in trade, investment and industrial development of the country, as emphasized by the 8th Millennium Development Goal. These are chief Global Partners in the Economic Development of Uganda. Only US\$ 400 has been committed for subscription to the COMESA but it is still insufficient. • The Ministry of Trade, Industry and Cooperatives has a newly approved structure after its split from the former Ministry of Tourism, Trade and Industry. For the Ministry to deliver effectively on its mandate, it ought to recruit more staff to fill the vacant positions, and thereby requires US\$ 1.634 billion for its Wage Bill. This Wage Bill excludes salaries for the Directorate of MSMEs.
<p>Vote Function:0606 Tourism, Wildlife conservation and Museums Output: 0603 06 Tourism Investment, Promotion and Marketing Funding Requirement (US\$ Bn): 7.300 Market Uganda as a preferred tourist destination (7.3bn);</p>	<p>Kenya invests about US\$23 million annually in tourism marketing; Tanzania invests US\$10 million, Rwanda US\$5 million while Uganda invests only US\$300,000 in tourism marketing. Uganda's number of leisure tourists gives it a mere 6.9% market share among the four principal tourism destinations in East Africa. From 2007-2010, international leisure tourists to Uganda only grew from 140,000 in 2007 to 149,000 in 2010. This represents an average annual growth rate of only 2.9%. During this same period, Rwanda experienced an average annual growth rate of 67%</p>
<p>Vote Function:0605 Policy, Planning and Support Services Output: 0649 05 Ministry Support Services (Finance and Administration) Funding Requirement (US\$ Bn): 2.000 Recruiting more staff to fill the manpower gaps in the Ministry so that Performance can be improved.</p>	<p>The Ministry has an approved staff structure of 301 staff including those of UWTI and HTTI. Currently only 125 posts have been filled leaving a gap of 176 awaiting recruitment. This gap needs to be addressed to improve the performance of the Ministry</p>
<p>Vote Function:0602 Industrial Research Output: 0651 02 Research and Development Funding Requirement (US\$ Bn): • Capacity building for Industrial Research and Development</p>	<p>Additional funding would be directed to re-equipment and accreditation of analytical laboratories, recruitment of high calibre talent to conduct meaningful R&D with ability to operate hi-tech machinery and equipment being procured, support for UIRI business incubator and set up of a modern unit for product development.</p>
<p>Vote Function:0603 Quality Assurance and Standards Development Output: 0652 03 Quality Assurance of goods & Lab Testing Funding Requirement (US\$ Bn): 14.415 • Eliminating substandard Goods on the local market (US\$ 18.340 billion) as also agreed at recent Cabinet Retreat on Government Annual Performance Report FY 2012/13 Construction of modern labs, intensification of product certification scheme - 1,000 products, laboratory testing-10,000 tests, and market surveillance - 500 inspections to support local manufacturers and eradicate substandard goods respectively</p>	<p>Modern labs and extension of services to cover whole country would facilitate support to the industrialisation effort for increased manufacturing output through improvements in quality and fair trade practices; intensification of market and factory inspections to ensure quality products on the market-this would ensure that households get value for their money, and thus preserve their incomes and enjoy improved health due to consumption of quality products</p>

Section 3: Education 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*

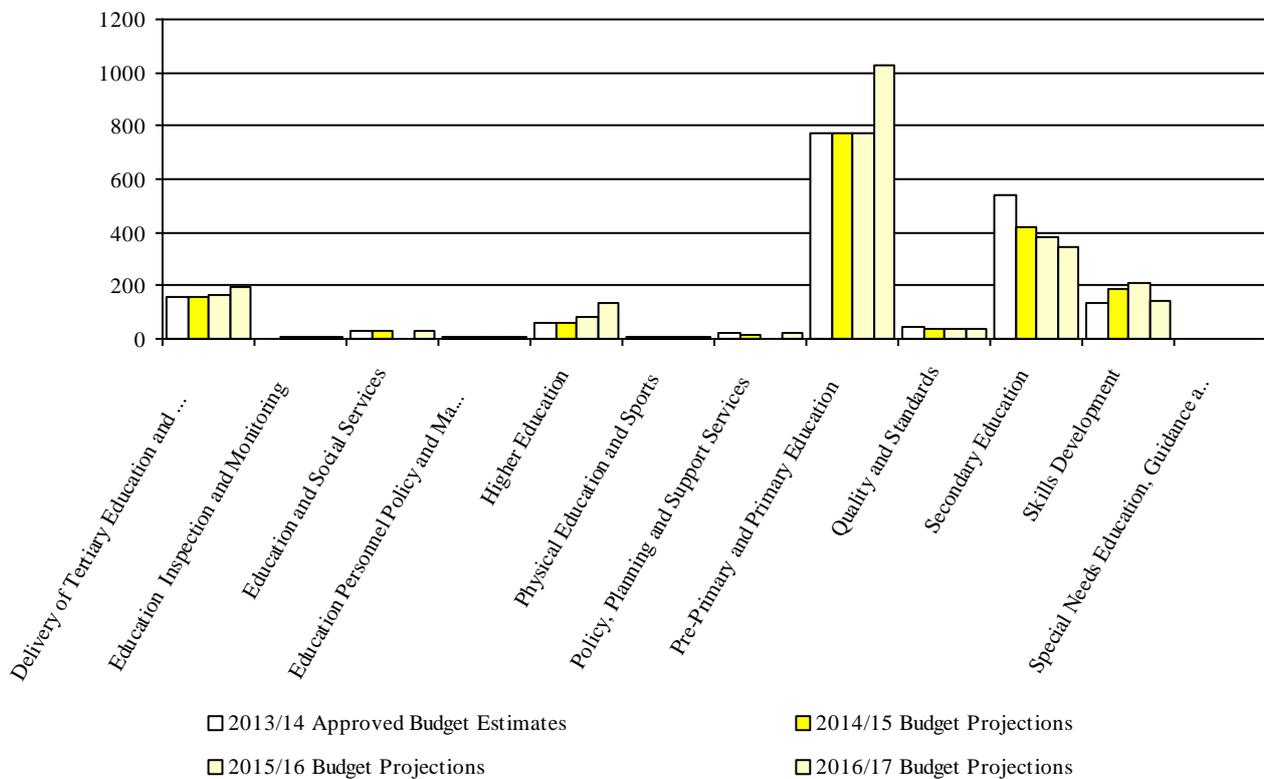
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	843.636	962.633	311.593	963.953	962.633	1,227.371
	Non Wage	370.483	364.070	103.928	370.150	406.322	423.521
Development	GoU	98.966	147.688	34.999	149.688	180.356	176.792
	Ext. Fin.	58.831	288.194	15.557	216.603	170.457	120.539
GoU Total	1,313.085	1,474.391	450.520	1,483.791	1,549.312	1,827.684	
Total GoU+Ext Fin. (MTEF)	1,371.915	1,762.585	466.077	1,700.393	1,719.769	1,948.223	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>243.739</i>	<i>36.955</i>	<i>251.628</i>	<i>197.669</i>	<i>199.571</i>	
Grand Total	1,371.915	2,006.325	429.121	1,952.021	1,917.439	2,147.794	

* 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

(iii) Medium Term Sector Policy Objectives

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

1. Increasing and improving equitable access to quality education at all levels. Specifically, increasing net enrolment ratios for primary, transition rates from primary to secondary, maintain enrolment numbers at 4,000 in public universities for Government sponsored students, improving access to physical education and sports.

2. Improving the quality and relevance of education at all levels. Specifically, improving completion rate for primary, implement the thematic curriculum for P1 and P2, improving the student:workshop ratio and staffing levels in BTVET institutions, increase facilities and review the curriculum in secondary subsector.

3. Improving effectiveness and efficiency in delivery of the education services. Reducing teacher, headteacher and pupil absenteeism, reducing repetition and drop out rates for primary, improving performance and participation for secondary.

(iv) Summary of Sector Performance

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

Outcome 1: Improved quality and relevancy of education at all levels

The number of P.3 pupils rated proficient in literacy improved by 4% from 53.80% (52.10% boys; 55.60% girls) 2012 to 53.856. 12 % (53.87% boys; 56.42 girls).The percentage of P.3 pupils proficient in numeracy was still high at 69.8% (70.6% boys; 68.8% girls) in FY 2012/13.

In P.6, 40.15% of the pupils were rated competent in literacy in FY 2012/13 as compared to 40.80% in FY2011/12 which translates into a reduction of 0.6%.The percentage of pupils rated proficient in numeracy also reduced to 41.4% in FY2012/13 from 45.20% in FY2011/12; and the PLE pass rate improved by 2% from 86.4% (88% male; 85% female) in 2011 to 88.4% (90% male ; 86.8% female) in 2012.

Outcome 2: Improved equitable access to education

- At primary level, total enrolment increased by 0.6% from 8,337,069(4,168,939 boys; 4,168,130 girls) in 2012 to 8,390,674 (4,205,388 boys; 4185,286 girls) in 2013.
- Total enrolment in secondary sub-sector increased by 0.5% from 1,251,507 (671,347 boys; 580,160 girls) in 2012 to 1,257,378 (672,828 girls; 584,550 girls) in 2013;
- Total enrolment in BTVET Educa-tion increased by 11% from 21,180 (2012) to 23,498 (2013);
- Total enrolment in higher education increased by 9% from 179,569(110,255 male; 86,135 female) in FY 2011/12 to 198,066(111,831 male; 86,235 female) in FY2012/13;

Outcome 3: Improved effectiveness and efficiency in delivery of the education services

- Monitor and conducted support supervision in 560 ECD Centres, and 134 District Local Govern-ments and Municipalities (i.e. 112 Districts and 22 Municipalities);
- Appoint new BoGs in a total 123 secondary schools and assesses the functionalities of 348 secon-dary school BoGs;
- Conducted orientation for 220 newly elected members of BOGs in the Education Act (2008) and train 239 head teachers and 61 deputies on governance and discipline management in sec-on-dary schools;

S2: Sector Performance and Plans to Improve Sector Outcomes

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

Section 3: Education Sector

(i) Outcome 1: Improved quality and relevancy of education at all levels

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: Improved quality and relevancy of education at all levels</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Survival Rate to P7	31 (2011/12)	32	35 (2016/17)
Pupil text book ratio for upper primary*	0 (2012/13)	9:1	35 (2016/17)
Pupil text book ratio for lower primary*	2:1 (2012/13)	2:1	1:1 (2016/17)
Numeracy Rates for P6	55 (2011/12)	56	56 (2016/17)
Numeracy Rates for P3	73 (2011/12)	74	75 (2016/17)
No. of Pupils/students Passing Secondary Examinations in Government aided schools	99,802 (2011/12)	105,792	111,024 (2016/17)
No. of Pupils/students Passing Primary Examinations in Government aided schools	431,529 (2011/12)	500,000	512,000 (2016/17)
Literacy Rates at P6	50.2 (2011/12)	52	54 (2016/17)
Literacy Rates at P3	58.2 (2011/12)	59	60 (2016/17)
Difference between the average of the 10 highest PTRs per district and the national average*	29 (2011/12)	25	24 (2016/17)

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

In regards to provision of instructional materials advance payments (20%) and second tranche of payments (60%) paid to publishers who have presented a complete set of shipping documents. Consultant procured; inception report cleared by M&E Working Group. 28,800 copies of the PTE curriculum printed and delivered to the MoES stores.

Secondary paid funds to 3 secondary schools of Namwezi SS – Buikwe; St Theresa Girls’ SS Alanyi Apac - ; Lake Bunyonyi SS – Kabale to purchase 50 computers and disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books -Disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje – Rukungiri NCDC Developed syllabi for 6 courses of pottery and Ceramics, Leather and Tannery, Secretarial and information and development of syllabi for 8 learning areas for S 1-4 and the management, Beautification and hair dressing, Records and information management is ongoing. TVET P.7 graduate project disbursed to St. Josephs Kyarubingo, Namisindwa TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rwiziringiro TS, Hakitengya CP for specialized material and equipment.

Kyambogo university enrolled 22,968 students were enrolled, & 8,900 students are to graduate at the end of the academic year 2013/14.

Makerere University Business School is carrying out registration for all undergraduate and graduate programs.

First year students reported on August 17th 2013 and lectures commenced on August 26th 2013 with one week of orientation.

Students Internship for first and second year students was conducted during the recess term that ran from July 2013 to August 2013.

External Examiners analysed and evaluated student’s examination scripts and program structures for all courses to ensure quality.

Busitema University admitted 249 students on Government sponsorship scheme; 136 for Bachelors’ programs (82 at Busitema, 18 at Namasagali, 17 at Arapai and 19 at Nagongera) and 113 for Diploma (21 at Busitema and 92 at Arapai) and 1,417 students on the Private sponsorship scheme; 236 for Bachelor’s, 509 on Diploma and 632 on certificate programs (151 at Busitema, 22 at Namasagali, 93 at Nagongera, and

Section 3: Education Sector

1,111 at Arapai)The University also rolled out Mbale campus (School of Health Sciences) with an enrolment of 60 students (20 students on Government scheme and 60 students on Private scheme).

Under Makerere University operation and management of two newly established campuses in Jinja and Fort Portal 16013 students were admitted for several courses in the 9 Colleges and 1 School of Law of these 7284 (45%) were female. Registered students 11075 out of which 5157 (46%) were female. This is against a projected enrolment of 40,000. Academic programmes include 112 undergraduate and 127 graduate programmes.

Gulu University admitted 245 Government students and 2,650 Private students, Conducted 30 weeks of lectures and 2 weeks of exams, Registered and sponsored 5 PhD students, 10 Masters programme students Sponsored 20 staff for trainings and seminars, conducted recess term field work for 120 Faculty of Agric students

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

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
Output: 070102	Instructional Materials for Primary Schools		
<i>Description of Outputs:</i>	The department will complete procurement of P5 -P7 textbooks as rolled over contracts for the 2,378,829 pupils books and 325,000 teachers' guides for P5 and P7	Preliminary evaluation has been done while technical evaluation is to be conducted in the 3rd quarter	IMU Procurement of 73,374 copies of assorted P5-P7 instructional materials, 509,815 copies of assorted instructional materials for P5 and P6, 384 pieces of assorted instructional materials (Hearing Aids and their accessories), 40,500 copies of textbooks for the revised PTE curriculum
	Reprint curricula for P1 and P2	Advance payments (20%) and second tranche of payments (60%) paid to publishers who have presented a complete set of shipping documents.	
	Pay for consultancy of Needs assesment for SNE	Consultant procured; inception report cleared by M&E Working Group.	
	Procure hearing Aids for assessed learners of SNE	28,800 copies of the PTE curriculum printed and delivered to the MoES stores.	
	Procure instructional materials for PTCs		
	Conduct prequalification workshop for P1 and P2 instructional materials.		
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	734,759	0	40,500

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of curriculum materials procured*	615,381	28,800	583,189
<i>Output Cost (US\$ bn):</i>	20.153	0.947	23.907
Output: 070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Outputs:</i>	<p>A 3-Classroom Block(Furnished) Kigalagala P/School - Jinja</p> <p>Rehabilitation of a 3-Classroom and 6-Classroom Block with Office & Store</p> <p>Two 5-Stance Lined Latrine Block with bathroom/Urina and a 2-Stance Lined Latrine Block in Mpumu P/School - Mukono</p> <p>Renovation of a P.7 Block, Infant Block (P1, P2), Administration Block with Office and P3 Class, and Primary 4 Class in Mwiri Boarding P/S - Jinja</p> <p>A 2-Classroom Block with Office and Store(Furnished) in Butaalunga Primary School- Butambala</p> <p>A 3-Classroom Block , Maintenance of Two 2-Classroom Blocks with Offices and Stores, A 5-Stance lined latrine block, Provision of 28 three-seater desks in Kiwawu Primary School- Mityana</p> <p>A 2-Classroom Block with Office and Store (Furnished), Rehabilitation of a 2-Classroom Block, Renovation of two 2-Classroom Blocks, Two 5-Stance lined latrine blocks , A 2-Stance lined latrine block in Ngomanene P/School – Gomba</p> <p>Renovation of a 3-Classroom Block with Office and Staffroom, Construction of two 2-Classroom Blocks, Provision of 126 Desks in Bweyogerere CoU Primary School - Wakiso</p>	<p>Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso.</p>	<p>19 primary schools construct & Rehabilitated. These are :- Kyamate P/School - Ntungamo Buyodi Primary School - Kaliro Waluwerere P/School Bugiri Kigalagala Primary School- Jinja Nsangi Mixed Primary School- Wakiso Budumba Primary School - Butaleja Nalinaibi Primary School - Kamuli Butsibo Primary School – Sheema Butaalunga Primary School - Butambala Mukono Boarding Primary School - Mukono Nankodo Primary School - Kibuku Ogelaki Primary School – Serere Hahoola Primary School - Butaleja Tombwe Primary School - Bundibugyo St. Theresa, Bbika P/School - Wakiso Nakanyonyi Primary School - Mukono Yepa Primary School – Kitgum St. Joseph, Nabbingo Primary School - Wakiso Hakitara Primary School- Bundibugyo</p>
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	7	0	22
No. of classrooms constructed (primary)**	20	0	33
<i>Output Cost (US\$ bn):</i>	16.892	0.444	14.945

Section 3: Education Sector

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Vote Function:0702 Secondary Education</i>			
Output: 070202	Instructional Materials for Secondary Schools		
<i>Description of Outputs:</i>	Books and periodicals procured	Disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje – Rukungiri	Continue with the expansion programme for digital science project. 100 UPOLOET schools provided with a full set of ICT equipment 5th cycle of 100 schools under Digital Science Cyber handled 300 UPOLET schools provided with science and mathematics text books
	Computer and ICT services provided		
	4th cycle of 50 schools under Digital Science Cyber handled	Provided funds for the rehabilitation and refurbishment of computer laboratory at Kilembe SS – Kasese after the school had been hit by floods	
	Text books for science and mathematics for the UPOLET government and PPP schools procured		
	Computer laboratory of Bukoyo SS		
	Iganga equipped with 80 computers	Paid 3 secondary schools of Namwezi SS – Buikwe; St Theresa Girls’ SS Nsenyi -; Lake Bunyonyi SS – Kabale to purchase 50 computers Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & mathematics text books	
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	0	0	0
No. of Instructional Materials procured	1	0	0
<i>Output Cost (US\$ bn):</i>	27.090	1.199	4.579
Output: 070253	Secondary Examinations (UNEB)		
<i>Description of Outputs:</i>	Paid UCE registration fees for 111,900 and 58,200 for UACE	Transferred funds directly to UNEB to examine 129,237 UCE and 27,237 UACE students	Registration fees for 142,489 UCE students paid Registration fees for 29,961 UACE students paid
<i>Performance Indicators:</i>			
No. of students sitting UCE and UACE			172,450
<i>Output Cost (US\$ bn):</i>	11.639	3.480	12.522
<i>Vote Function:0704 Higher Education</i>			
Output: 070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Outputs:</i>	Mobilise capital development funds and undertake capital development for all public universities. Accredite old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities	AICAD supported to ensure research at universities NCHE supported to maintain quality in higher education Admissions of students into other tertiary institutions conducted Procurement process started for toners and stationery	Continue to accredit all old and new programmes in universities and tertiary institutions alongside the facilities with which to offer those programmes so as to ensure a match between programmes and facilities, Monitor both Chartered and provisionally licensed

Section 3: Education Sector

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		Fuel for coordinating JAB admissions disbursed	universities to ensure adherence to delivery of quality education, Monitor other Tertiary institutions to ensure adherence to standards in delivery higher education, Developing minimum standards for PhD's Accredit new Universities and Tertiary institutions
<i>Output Cost (US\$ bn):</i>	2.940	0.740	2.940
<i>Vote Function:0706 Quality and Standards</i>			
Output: 070602	Curriculum Training of Teachers		
<i>Description of Outputs:</i>	Pay capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors	Paid capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors	Pay capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3751	3,751	3,751
<i>Output Cost (US\$ bn):</i>	3.054	0.100	0.515
Output: 070654	Curriculum Development and Training (NCDC)		
<i>Description of Outputs:</i>	Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and P7	127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content	Piloting Kiswahili for Primary schools
	Monitoring the Kiswahili pilot implementation for the two terms	Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management,	Printing of Thematic Song books
	Printing and distribution of 6500 copies of the P4 Curriculum	Beautification and hair dressing, Records and information management have been developed ready for review and refining.	Developing of Sign Language Curriculum for Lower primary
	Procurement of 834 off shelf textbooks for Kiswahili pilot(P5and P6)		Sensitizing the public on the Thematic curriculum and the use of local language.
	Review of A level Examination format	Draft syllabi for the 8 learning areas for S 1-4 are ready for editing.	Study the effects of offering the Ugandan and other curricula to the same learners at Primary level
	Dissemination of research findings from the study of thematic curriculum (P1-P3) and the transition class(P4)	Trailed exemplary extract materials in 25 secondary schools.	Purchase of Library Reference books and subscription for E-resources
	Designing and developing teaching syllabi ,Instructors guide and orientation manual for certificate for 6 courses under BTVET		Establish a Research, monitoring and evaluation framework for the Centre.
	Orientation of Instructors on the 6 new BTVET curriculum		Proposal writing for a Tracer Study of the 2006-2010 Diploma Business graduates of BTVET Institutions in Uganda.
	Printing and distribution of 720		Printing of A' level teaching syllabus

Section 3: Education Sector

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	copies of the 6 BTVET Monitoring the implementation of the new BTVET curriculum		Monitoring Implementation of the teaching of A –level Subsidiary ICT in Secondary schools. Orientation of A level Subsidiary Mathematics teachers for Secondary schools
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	0
No. of curricular implemented (Primary)**	0	0	0
<i>Output Cost (US\$ bn):</i>	6.186	1.624	6.186
Vote: 136 Makerere University			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	Enrolment: Enrolment is expected at 41,009 (38,552 undergraduate and 2500 graduate students). Academic programmes include 112 undergraduate and 127 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university Graduation 12,000 students in their final year of study	Academic Year 2013/14 Academic programmes include 112 undergraduate and 127 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal 16013 students were admitted for several courses in the 9 Colleges and 1 School of Law of these 7284 (45%) were female Registered students by 30th October were 11075 out of which 5157 (46%) were female. This is against a projected enrolment of 40,000.	Enrolment: Enrolment is expected at 42000(38,552 undergraduate and 4000 graduate students). Academic programmes include 112 undergraduate and 127 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university Graduation 13,000 students in their final year of study
<i>Performance Indicators:</i>			
No. of students graduating	13000	0	13000
No. of students enrolled (UG & PG)	35000	11,075	42000
No. of academic programs taught	200	200	212
<i>Output Cost (US\$ bn):</i>	63.803	6.083	68.348
Vote: 137 Mbarara University			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	Enroll and register 1,278 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 Nursing, and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text	Enrolled and registered 1,109 new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,096 students. Held 1 Quality Assurance and Curriculum Review meetings/workshops. Timely	Enroll and register 1,300 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 Nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text

Section 3: Education Sector

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
	books) for 3,186 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 526 GoU Science based students. Conduct Graduation for 656 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. Pay salaries for 359 staff	payment of salaries for 223 academic staff.	books) for 3,431 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 530 GoU Science based students. Conduct Graduation for 965 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops.	
<i>Performance Indicators:</i>				
Students enrolment	3186	3096	3431	
No. of students graduating	656	0	965	
Pass rates (all courses)	96.8	96	96.0	
<i>Output Cost (US\$ bn):</i>	<i>10.384</i>	<i>1.826</i>	<i>10.513</i>	
Vote: 138 Makerere University Business School				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
Output: 075101	Teaching and Training			
<i>Description of Outputs:</i>	To admit, register,teach,examine studs: Govt 1300, Private 15852; Total 17152. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff developo programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	Registration for all undergraduate and graduate programs is still going on; Staff enrolled on development programs total 140; 35PhDs, 4 professional programs, 60 masters, 21 bachelors, 18 diplomas, 2certificates;	To admit, register,teach,examine studs: Govt 1300, Private 15852; Total 17152. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff developo programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	
<i>Output Cost (US\$ bn):</i>	<i>3.621</i>	<i>0.000</i>	<i>3.439</i>	
Vote: 139 Kyambogo University				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
Output: 075101	Teaching and Training			
<i>Description of Outputs:</i>	24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.	22,968 students were admitted.16 staff trained for further studies & 8,900 students to be graduated.	24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.	
<i>Output Cost (US\$ bn):</i>	<i>16.939</i>	<i>5.280</i>	<i>16.939</i>	
Vote: 140 Uganda Management Institute				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
Output: 075101	Teaching and Training			
<i>Description of Outputs:</i>	To enroll 3227 Participants on Long Courses and 1200 on short courses	20 PHD students enrolled and registered,1,623 students enrolled and registered on long courses.	To enroll 5,500 participants on long courses,2,500 on short courses	
<i>Performance Indicators:</i>				
No. students completing courses	4383	1643	4821	
No. of participants enrolment	4870	1643	8000	
<i>Output Cost (US\$ bn):</i>	<i>8.590</i>	<i>0.036</i>	<i>5.000</i>	
Vote: 149 Gulu University				
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>				
Output: 075101	Teaching and Training			

Section 3: Education Sector

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Admit 240 Govt & 5700 Private ,Register 20 PHD and sponsor,25 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 630, internship and clerkship for 100,school pract for 450, 300 for field work and recess	Sponsored 2 staff for trainings and seminars, Conducted 6 weeks of lectures for 4,100 students	Admission of 245 Government students and 2700 Private students Register 10 PhD students and sponsor 7 Masters Programme students Sponsor 28 staff for trainings and seminars Conduct 30 weeks of lectures & 2 weeks of exams for 4,500 students Conduct students practical for 400 students, internship and clerkship for 150 students Conduct school Practice for 750 students, field work and recess term for 300 students
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	1000	100
No. of Students taught	6685	4100	4500
<i>Output Cost (US\$ bn):</i>	<i>6.941</i>	<i>1.249</i>	<i>7.241</i>

* Excludes taxes and arrears

2014/15 Planned Outputs

The primary department plans to enroll 8,716,489 under the UPE programme, 1,366,908 students for the USE programme, 197,187 for tertiary education and 12,861 for non-formal education. Primary department plans to Procure the balance of pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7 to fill up the existing gaps. Provide assorted instructional materials for P1 and P2, book storage facilities for govt-aided primary schools (3 per book shelves school), assorted instructional materials for Special Needs Education (SNE) and assorted instructional materials to support the roll out of the new curriculum for Primary Teacher Educational institutions (45 Colleges)

Secondary department plans to continue with the expansion programme for digital science project . Provide 100 UPOLET schools with a full set of ICT equipment, and continue 5th cycle of 100 schools under Digital Science Cyber

Primary department also plans to examine 502,778 pupils. While secondary will examine 142,489 USE Candidates and 29,9961 UPOLET Candidates

National Curriculum Development Center plans to Pilot Kiswahili for Primary schools, print the Thematic Song books;

Develop the Sign Language Curriculum for Lower primary;

Sensitize the public on the Thematic curriculum and the use of local language;

Study the effects of offering the Ugandan and other curricula to the same learners at Primary level;

Establish a Research, monitoring and evaluation framework for the Centre; and

Orientation of A level Subsidiary Mathematics teachers for Secondary schools.

Kyambogo University plans to enrol 24,224 students on private & 3,000 on government in the academic year 2014/15.

Makerere University Business School plans to Admit and register 1,300 Government students and 15,852

Section 3: Education Sector

Private, with Graduate students having Masters 300, Bachelors 3,300 and Diplomas 2,000. Provide 5,000 textbooks & increase reference books by 20%, and conduct Industrial training and Field attachment to 5000 students.

Busitema University Plans to admit and register students on government and private schemes respectively as follows: 18 and 820 students at Arapai; 96 and 85 students at Busitema, 18 and 40 students at Nagongera, 18 and 10 students at Namasagali and 20 students on government scheme at Mbale campus. To teach and train students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali and 20 students on government scheme at Mbale campus.

Mbarara University plans to enroll and register 1,300 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,431 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 530 GoU Science based students. Conduct Graduation for 965 students.

Makerere University is expected to enroll 45,000 with 40,552 undergraduate and 5000 graduate students. Academic programmes include 112 undergraduate and 127 graduate programmes. Operate and manage two newly established campuses in Jinja and Fort Portal Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university. Graduation 12,000 students in their final year of study.

Gulu University plans to equip of the Science laboratory and Bio-systems engineering workshop

Medium Term Plans

In regard to instructional materials the sector plans to continue providing these to attain a Pupil book ratio of 1:3.

In regards to over subscription and inflated curriculum content in government aided schools under secondary the sector plans to evaluate the reforms over the medium term and review the policy.

Expand ICT initiatives like the Cyber schools in pedagogical instruction through creation of 10 model centers every year in secondary.

Special Needs Education plans to develop guidelines for attachments and Student's Vacation/Holiday programme; develop Policy on Psychosocial Care in Education and Public-private partnership in the provision of G&C services/SNE.

Education Service Commission plans to increase motivation for personnel to and implementation of the Teachers' Scheme of Service in all sub-sectors.

Mbarara University plans to complete the science block and embark on development of Kihumuro campus.

Makerere University plans to procure 600 computers and data points in the Library over the medium term to improve quality and relevancy of education.

Actions to Improve Outcome Performance

The sector plans to maintain 8% of the non wage for provision of instructional materials as agreed and to expedite procurement of instructional materials.

Equip laboratories and libraries, Continue supporting PPP schools with science equipment and materials, Form satellite labs to be shared by surrounding schools.

Strengthen the inspection function at central and local government level.

Makerere University plans to procure 600 computers and data points in the Library.

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

Section 3: Education Sector

<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Procure 615, 381 copies for P5-P7 local language and 2,703,289 assorted books, assorted materials for Teacher Education and Training (TIET) assorted instructional materials for SNE. Reprint curricula for P1 and P2	Preliminary evaluation has been done while technical evaluation is to be conducted in the 3rd quarter Advance payments (20%) and second tranche of payments (60%) paid to publishers who have presented a complete set of shipping documents. Consultant procured; inception report cleared by M&E Working Group. 28,800 copies of the PTE curriculum printed and delivered to the MoES stores.	Procure Pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7. Assorted instructional materials for P1 & P2, Special Needs Education (SNE) and materials for roll out of the new curriculum for PTCs	Ensure 8% of the sector non wage budget is spent on instructional materials.
Vote Function: 07 02 Secondary Education			
Books and periodicals to be procured, 4th cycle of 50 schools under Digital Science Cyber handled, text books for science & mathematics for the UPOLET students. Continue with curriculum review process	Disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje – Rukungiri Provided funds for the rehabilitation and refurbishment of computer laboratory at Kilembe SS – Kasese after the school had been hit by floods Paid 3 secondary schools of Namwezi SS – Buikwe; St Theresa Girls’ SS Alanyi Apac -; Lake Bunyonyi SS – Kabale to purchase 50 computers Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books.	Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
Procurement of specialised assorted instructional materials for teaching students is being done in FY 2013/14.	Procurement process is on going	Procurement of assorted instructional materials for Special Needs Education (SNE)	Finalise and Develop policy on Guidance and counseling
Vote Function: 07 04 Higher Education			
Public universities will continue the policy of internship attachments	Public universities continued the policy of internship attachments	Public universities have continued the policy of internship attachments	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 50% of approval establishment Improve enrollment ratio from 4.77% to 8%

Section 3: Education Sector

<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote Function: 07 05 Skills Development			
There plans to train 80 technical teachers and develop 7 craft courses curricular to improve the curricular.	Conducted capacity building for 20 Technical staff	Training of 40 technical teachers 40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricula review chaired by NCDC.
Vote Function: 07 06 Quality and Standards			
Complete on-going construction works and remapping exercise for PTCs. Kick Start construction works at Bundibugyo, Canon Lawarence, Rukungiri, Paidha, Kapchorwa and Buhungiro PTCs	The construction works at the five sites (Kamurasi, Kiyooro, Sancta Maria Nkonkonjeru, Bwera, Butiti) is in its final stages with some having planned to be commissioned on 22nd November, 2013 Procurement process in progress. Construction bidding application documents are being submitted for the 8 PTCs	Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote Function: 07 07 Physical Education and Sports			
Continue sensitization and increased mobilization of districts/ schools on sports policy	Disseminated the policy to 40% district coverage in the country	Continue sensitization and increased mobilization of districts/ schools on sports policy	Networking with other ministries and agencies
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
Completion of the 2-level parking and 5-level mclassroom/ offices block	Parking almost complete and one level classroom is left for completion	Continue with WIP	completion of first phase of the building.

(ii) Outcome 2: Improved equitable access to education

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: Improved equitable access to education</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Number of students enrolled under non- formal education	11837 (2011/12)	12861	14491 (2016/17)
No of students enrolled in tertiary (males)	100831 (2011/12)	122877	135014 (2016/17)
No of students enrolled in tertiary (females)	78738 (2011/12)	94604	1032785 (2016/17)
No of students enrolled in secondary (males)	662003 (2011/12)	724002	724620 (2016/17)
No of students enrolled in secondary (females)	596081 (2011/12)	633035	633660 (2016/17)
No of students enrolled in BTVET (females)	10432 (2011/12)	16712	21749 (2016/17)
No of students enrolled in BTVET (males)	23794 (2011/12)	32633	44251 (2016/17)
No of pupils enrolled in primary (girls)	4058443 (2011/12)	4240255	4240745 (2016/17)
No of pupils enrolled in primary (boys)	4039734 (2011/12)	4219512	4219886 (2016/17)
Net Enrolment Ratio (NER) Secondary Males	26 (2011/12)	27	29 (2016/17)
Net Enrolment Ratio (NER) Secondary Females	25 (2011/12)	26	28 (2016/17)
Net Enrolment Ratio (NER) Primary Girls	97 (2011/12)	96	97 (2016/17)
Net Enrolment Ratio (NER) Primary Boys	97 (2011/12)	95	97 (2016/17)

Section 3: Education Sector

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

Under ADV IV Civil works are ongoing on 43 sites and works are at varying levels of completion at each of the sites. Works under Cluster IV handed over to the contractors for commencement of construction works Development of BTVET Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counter part funding to KOICA at Martyrs Way Ntinda - Nakawa. The project further disbursed funds for completion of dormitories at Moyo Technical Institute & Butaleja Technical Institute.

TVET P.7 project disbursed funds to: St. Joseph Kyarubingo in Kamwenge and Namisindwa TS for construction of workshops at each institution.

Support to National Health & Departmental Training Institutions project disbursed funds for implementing Master plan for Jinja Nursing School at new site and to kick start diversion of high power voltage line.

Disburse funds to Construct 3-b storied medical laboratories at Mulago Paramedic schools.

Under Development of PTCS the construction works at the five sites (Kamurasi, Kiyooro, Sancta Maria Konkongeru, Bwera, Butiti) is in its final stages with some having planned to be commissioned on 22nd November, 2013

Procurement process in progress. Construction bidding application documents are being submitted for the 8 PTCs

At Kyambogo University the mechanical building is 95% complete, library requirements have not yet been submitted, Dining repairs bills of quantity was submitted to management for consideration.

At Makerere University Business school Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the four Regional Campuses namely Arua, Jinja, Mbarara and Mbale was carried out.

Busitema University carried out consultancy services for designing structures done under ADBv funding and payment to be done during the 2nd Quarter of the FY.

Mbarara University started completion works of 542.011sq.ms of Faculty of Applied Sciences at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies) on-going.

Gulu University construction of Bio-Systems Engineering workshop completed, and Initiation process has started for construction of a Business Center in Faculty of Business & Development Studies

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

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
Output: 070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Outputs:</i>	A 3-Classroom Block (Furnished) Kigalagala P/School - Jinja	Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3	19 primary schools construct & Rehabilitated. These are :- Kyamate P/School - Ntungamo Buyodi Primary School - Kaliro Waluwerere P/School Bugiri Kigalagala Primary School- Jinja Nsangi Mixed Primary School- Wakiso Budumba Primary School - Butaleja Nalinaibi Primary School - Kamuli Butsibo Primary School – Sheema Butaalunga Primary School - Butambala Mukono Boarding Primary School - Mukono

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Boarding P/S - Jinja	classroom block (furnished) at Mwererwe CoU P.S – Wakiso.	Nankodo Primary School - Kibuku
	A 2-Classroom Block with Office and Store(Furnished) in Butaalunga Primary School- Butambala		Ogelaki Primary School – Serere
	A 3-Classroom Block , Maintenance of Two 2-Classroom Blocks with Offices and Stores, A 5-Stance lined latrine block, Provision of 28 three-seater desks in Kiwawu Primary School- Mityana		Hahoola Primary School - Butaleja
	A 2-Classroom Block with Office and Store (Furnished), Rehabilitation of a 2-Classroom Block, Renovation of two 2-Classroom Blocks, Two 5-Stance lined latrine blocks , A 2-Stance lined latrine block in Ngomanene P/School – Gomba		Tombwe Primary School - Bundibugyo
	Renovation of a 3-Classroom Block with Office and Staffroom, Construction of two 2-Classroom Blocks, Provision of 126 Desks in Bweyogerere CoU Primary School - Wakiso		St. Theresa, Bbika P/School - Wakiso
			Nakanyonyi Primary School - Mukono
			Yepa Primary School – Kitgum
			St. Joseph, Nabbingo Primary School - Wakiso
			Hakitara Primary School- Bundibugyo
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	7	0	22
No. of classrooms constructed (primary)**	20	0	33
<i>Output Cost (US\$ bn):</i>	16.892	0.444	14.945
<i>Vote Function:0702 Secondary Education</i>			
Output: 070251	USE Tuition Support		
<i>Description of Outputs:</i>	East African essay competitions carried out	Facilitated adjudication for the East African Essay writing competitions	Head Count Exercise and Validation done East African essay competitions carried out
<i>Output Cost (US\$ bn):</i>	0.040	0.001	0.890
Output: 070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Outputs:</i>	Commence and complete construction works for civil works under Cluster 11b which constitute expansion of 4 seed schools and construction of 2 new seed schools	Paid certificate No.25 for construction of seed ss At Gogonyo Sub county Monitored construction of Schools at 30 sites	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi
	Complete the construction of civil works under Cluster III and IV which constitutes the rehabilitation and expansion of 31 and 13 Centres of Excellence respectively	Civil works at six seed school is in progress and expected to be completed by match 2014 ivil works at 42 sites in progresss and the 1st batch of 30 secondary scvhoools to be compted by feb 2014	Under ADB IV there are plans to complete and hand over the 18 Institutions being constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School,

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS. DLP for the 31 Centers of Excellence.
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	26	0	0
No. of secondary school classrooms targeted for completion**	34	0	4
No. of new secondary schools constructed**	4	0	20
No. of new secondary classrooms constructed**	20	0	12
<i>Output Cost (US\$ bn):</i>	77.596	13.238	85.410
Output: 070283	Provision of furniture and equipment to secondary schools		
<i>Description of Outputs:</i>	Furniture supplied to 100 beneficiary schools in Phase III under world bank project	NIL	NIL
<i>Output Cost (US\$ bn):</i>	18.868	0.000	0.000
Output: 070284	Construction and rehabilitation of learning facilities (Secondary)		
<i>Description of Outputs:</i>	Facilities constructed in 100 schools under Phase III	Construction works are on-going at 639 out of 659 sites under phases I & II.	NIL
	Water harvesting tanks supplied to 100 schools (Phase III)	76 % of the schools under construction are complete out of which 195 schools waiting supply of furniture.	
	Kabale NTC rehabilitated & expanded inclusive of supervision of works	Furniture is to be procured centrally. Bidding document is being prepared Tanks are being supplied and installed. So far a total of 528 schools out of 659 have received the tanks	
<i>Performance Indicators:</i>			
No. of libraries constructed	0	0	0
No. of laboratories constructed	0	0	0
<i>Output Cost (US\$ bn):</i>	60.370	0.244	0.000
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
Output: 070351	Special Needs Education Services		
<i>Description of Outputs:</i>	Conducting National Placement exercise for 500,000 P.7 leavers and 200,000 S.4 leavers	Applications forms for P.7 leavers have been received from over 90 districts Plans are underway to procure services to facilitate the placement exercises	Conducting National Placement exercises for 450,000 P.7 Leavers & 200,000 S.4 Leavers
<i>Output Cost (US\$ bn):</i>	0.910	0.220	1.062
<i>Vote Function: 0704 Higher Education</i>			
Output: 070451	Support establishment of constituent colleges and Public Universities		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba (UPIK).		Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)
<i>Output Cost (US\$ bn):</i>	2.000	0.000	2.000
<i>Vote Function: 0705 Skills Development</i>			
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		
<i>Description of Outputs:</i>	<p>Establish, construct and complete 17 Technical institute i.e To Establish Epel ,Kiruhura ,Bamunanika ,Completion of classroom block at Rugando BCP Workshop at Rukungiri Technical Institute</p> <p>Completion of Administration Block at Butaleja, Kaliro, staff houses at UTC Bushenyi and a Dormitory at Butaleja T Fencing at Lake Katwe Technical Institute</p> <p>Construction of a kitchen at Barlonyo, a 5 stance staff latrine at Barlonyo, Lake Katwe Technical Institute MV Workshop, Kitchen & Dinning and two unit staff house at Barlonyo</p> <p>Construction of Libraries at UCC Aduku and UTC Bushenyi</p> <p>Completion of a classroom block at Minakulu</p>	<p>Disburse funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools.</p> <p>Disbursed funds to rehabilitate and expand the dining hall at Nakawa Vocational Training Institute.</p> <p>Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counter part funding to KOICA at Martyrs Way Ntinda - Nakawa.</p>	<p>Completion of construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge (TVET Grad 7)</p> <p>Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs, Hoima school of nursing to complete class room block and Equipping it with 200 beds, completion of storage 4 classroom block at Gulu SOCO and Equipping classes with chairs and desks 120 chairs and desks , completion of storage 4 classroom block at Kigumba co-operative college and equipping classes with chairs and desks 120 chairs and desks, and Completion of kitchen and Dining hall at PCO –Butabika and equipping it (support to Health)</p> <p>Development of BTVET Plans Development of BTVET Plans To Establish Epel To Establish Kiruhura To establish Bamunanika Construction of an Administration block for UTC Bushenyi Completion of Classroom at Kabongo T.I Completion of a fence at UTC Kichwamba Completion of a Library at UCC Pakwach Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute.</p>

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No.of libraries Constructed	16	4	0
No. of workshops constructed	30	8	5
No. of New BTVET established**	0	0	3
<i>Output Cost (US\$ bn):</i>	28.490	3.234	67.944
Output: 070581	Classroom construction and rehabilitation (BTVET)		
<i>Description of Outputs:</i>	Completion of construction works of classroom and workshops at Mbale CP , St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator	Disburse funds to: St. Joseph Kyarubingo in Kamwenge and Namisindwa TS for construction of workshops at each institution.	NIL
<i>Performance Indicators:</i>			
No. of classrooms constructed (BTVET)	12	0	0
<i>Output Cost (US\$ bn):</i>	0.770	0.175	0.000
Output: 070582	Construction and rehabilitation of Accomodation facilities (BTVET)		
<i>Description of Outputs:</i>	Completion of 8 units staff houses in St Josephs Kyalubingo TS in Kamwenge Rukole CP in Kabale, St Kizito TS kitovu in Masaka, Rutunku CP in Ssembabule, Omugo TS in Arua Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa.	Disbursed funds to complete 8 units staff houses at Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa. Disbursed funds for completion of dormitories at Moyo TI & Butaleja TI	Construct a girls dormitory at Namisindwa in manafwa and St Josephs kaylubingo in Kamwenge Complete staff houses at Omugo TS in Arua and Lutunku CP in Sembabule construct of a Girl hostel at Butabika school of psychiatric nursing
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	8	5	2
<i>Output Cost (US\$ bn):</i>	1.134	0.248	1.105
Vote: 111 Busitema University			
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.	Farmers trained in best practices, HIV/AIDS sensitization worksho.ps organized, and Out reach meetings done	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.
<i>Output Cost (US\$ bn):</i>	0.117	0.028	0.143
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.	Students' feedtions and Accommodation allowances paid health and Sports facilities provided and maintained.	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.
<i>Performance Indicators:</i>			
No. of Students' Welfare	1,093	1,003	1093

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
supported.			
<i>Output Cost (US\$ bn):</i>	4.589	0.858	4.991
Vote: 136 Makerere University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	<p>Civil society engagement Short courses Consultancy services/Reports Faculties IT and gender short courses. Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology Innovative clusters and productive engagement by the Faculty of Technology Centre of excellence in social research in AIDS established Private sector partnership civil society through the Private Sector Forum 10,000 undergraduate students in yr 2 undertake internship Establishment of a central coordinating unit for Knowledge Transfer Partnerships Policy of incubation centres formulated and approved Infectious Disease Institute</p>	<p>A number of short courses in COBAMS, COCIS and other colleges are on going although the turn up is not as planned due to the delayed opening of the semester as a result of Staff industrial action in August. IDI has continued to perform well achieving over 80% for almost all the set targets. IDI has in particular achieved above target in areas such as; care for complex patients (failing 2nd line ART, referrals with multiple comorbidities/HIV complications, discharged from in-patient care) and care for special populations (young adults, discordant couples and the elderly HIV/AIDS patients). We have, therefore, continued to complement national plans by supporting lower health units through provision of this kind of tertiary HIV/AIDS care services.</p> <p>- Integrated SRH services continued to be offered with good coverage, however, during this quarter, more time was dedicated to cervical screening which led to achievement of 368% of our target.</p> <p>- Integrated TB services continued to be offered with very low lost to follow up rates; senior IDI staff attended the National TB-HIV coordination meetings.</p>	<p>University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students</p>
<i>Performance Indicators:</i>			
Number of participants in short courses	4000	2,000	4000
<i>Output Cost (US\$ bn):</i>	13.405	1.890	13.201
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	<p>Food for 2648 resident government supported students; Food for 1950 resident private students; Food, Accommodation and transport for 3950 non resident government supported students; Staff salaries for staff deployed</p>	<p>Food for 2648 resident government supported students; Accommodation and transport for 3655 non resident government supported students; Staff salaries for staff deployed in the halls; and General management and</p>	<p>Food allowance for 6303 government supported students-</p>

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	in the halls; and General management and operation of the halls of residences Counselling services for staff and students	operation of the halls of residences Counselling and health services for staff and students	
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1,740	1740
Number of Government students residing in halls of residence	2648	2,648	2650
<i>Output Cost (US\$ bn):</i>	9.283	2.237	15.277
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets	Not applicable Library Completed in 2012	NIL
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated		0	0
Area of Library space constructed (m2)		0	0
<i>Output Cost (US\$ bn):</i>	12.507	2.375	6.488
Output: 075182	Construction and Rehabilitation of Accommodation Facilities		
<i>Description of Outputs:</i>	Construction of the Nyabyeya Forestry College Hostel and rehabilitation of staff houses	Completion of the Rehabilitation of staff houses [mugenyi house] Completion of sanitary facilities in 3 halls of residence- carry over from FY2012/13	nil
<i>Performance Indicators:</i>			
No of halls of residence rehabilitated	0	3	0
<i>Output Cost (US\$ bn):</i>	0.680	0.000	0.600
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Outputs:</i>	NIL	The contract for the development of the University Master Plan is ongoing expected to be completed by the beginning of the 3rd quarter	NIL
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments/rehabilitation undertaken		Fair	Good
University Master Plan in place		Yes	Yes
<i>Output Cost (US\$ bn):</i>	0.000	0.000	2.400
Vote: 137 Mbarara University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 40	N/A	Conduct 8 weeks of Leadership and Community placement for 69 Medical students, 20

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 204 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy, and 75 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology		Nursing, 64 Pharmacy & 49 Medical Lab. Science, 8 weeks of School Practice for 254 Science Education Students, 8 weeks of Industrial Training for 222 Computer Science, Computer Engineering and Information Technology Students, 140 Business Administration, and 38 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.
<i>Output Cost (US\$ bn):</i>	0.417	0.000	0.501
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Feed and accommodate 254 GoU students and pay living out allowance for 454 GoU students. Provide health care and recreation (sports and games) facilities for 3,186 students	Fed and accommodated 260 GoU students and paid Living out allowance for 455 GoU students. Provided health care and recreation (sports and games) facilities for 3,096 students.	Feed and accommodate 260 GoU students and pay living out allowance for 455 GoU students. Provide health care and recreation (sports and games) facilities for 3,431 students.
<i>Performance Indicators:</i>			
No. of students accommodated	740	715	715
<i>Output Cost (US\$ bn):</i>	0.778	0.101	0.878
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Provide for students welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.	Students were still picking LOAs application forms so as to process their respective payments.	Provide for students welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.
<i>Output Cost (US\$ bn):</i>	1.791	0.529	1.826
Vote: 139 Kyambogo University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	700 people to be reached in the community	915 peolpes were reached in community.	6,240 people to be reached in the community
<i>Output Cost (US\$ bn):</i>	0.250	0.021	0.250
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances	2563 government students were attended to in terms of food, medical services & general upkeep allowances	2,850 government students to be attended to in terms of food, medical services and general upkeep, allowances
<i>Output Cost (US\$ bn):</i>	2.750	0.239	2.750
Vote: 149 Gulu University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct Field attachments in 15 Health Centres for 110 Medical Students, Conduct	Conducted 4 community sensitization and awareness workshops	Conduct Field attachments in 20 Health Centres for 180 Medical Students

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agric & Env. Conduct 10 community sensitization workshops		Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environmnt, Conduct 8 community sensitization and awareness workshops
<i>Output Cost (US\$ bn):</i>	0.866	0.181	0.866
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Pay living out allowance by the 1st of every month for 884 Government sponsored students	Paid living out allowance by the 1st of every month for 820 Government sponsored students for the period of July - September 2013	Pay living out allowance by the 1st of every month for 820 Government sponsored students
<i>Performance Indicators:</i>			
No. of students paid living out allowance	984	884	800
<i>Output Cost (US\$ bn):</i>	1.684	0.404	1.684
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System,	Construction of Bio-Systems Engineering workshop completed ,	Construction of 1 ICT/Library building, multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	1
No. of Science blocks/Laboratories constructed	1	0	1
No. of Libraries Rehabilitated	1	1	1
No. of Libraries Constructed	1	0	1
No. of computer rooms rehabilitated	1	0	1
No. of computer rooms constructed	1	0	1
<i>Output Cost (US\$ bn):</i>	0.410	0.030	0.410
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Outputs:</i>	Construction of a Business Center for Faculty of Business & Development Studies	Innitial process initiated for Construction of a Business Center in Faculty of Business & Development Studies	Construction of Law lecture block, Construction of a Business Center in Faculty of Business & Development Studies
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	1	0	1
No. of lecture rooms constructed	6	0	4
<i>Output Cost (US\$ bn):</i>	0.424	0.030	0.424

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Outputs:</i>	Repair walkways Pavements Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	Repaired & built walkways and Pavers, Plumbing work done	Repair walkways Pavements Plumbing Construct 2 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	3	3	4
<i>Output Cost (US\$ bn):</i>	0.102	0.013	0.102

* Excludes taxes and arrears

2014/15 Planned Outputs

Primary department plans to construct 33 classrooms and rehabilitate 22 for 19 primary schools.

ADB V plans to Construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School

Kyambogo University plans to construct central Lecture block ,renovate mechanical/science building,library , east end dinning hall,house no 32 on covers crescent & house no 13 at mackey road.

Makerere University Business schoool Plans to Start on construction of Faculty of Commerce, Replacement of asbestos roofs on existing buildings and expansion of lecture space. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Regional Campuses namely Arua, Jinja, Mbarara and Mbale.

Busitema university plans to construct a lecture block complex at Mbale phase 1, Complete a lecture block at Nagongera campus, Renovate a house at Arapai campus and Rehabilitate both Water and Power systems at Busitema campus.

Mbarara University plans to complete Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations).

Makerere plans to complete the University Road and other feeder roads/parking spaces, Research and Development under the Presidential Initiative for Sciences and Technology- 7 Laboratories namely Hydraulics Lab, Mechanical Workshop, Architecture Studios, Power Engineering Lab, Computer Lab , Ceramics Workshop at MTSIFA and the Geometrics Lab infrastructure in the CEDAT, Under the Food Technology and business Incubation Centre.

Gulu university plans to construct one ICT/Library building, multi-media laboratory, Construction of Law lecture block, Construction of a Business Center in Faculty of Business & Development Studies

Medium Term Plans

Kyambogo plans to construct a new Library block at a cost of Ushs. 40.3 bn, 2 lecture theatres at a total cost of Ushs. 30bn, replacement of asbestos roofs on buildings and pitching of flat roofs at a total cost of Ushs. 16.5bn, Establishment of ICT backbone, networking, connectivity at a total cost of Ushs. 5

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billion, Thin client computing system at Ushs.2.5 billion.

Busitema plans to roll out new campuses of Pallisa and Kaliro, establishment of water sources, maintenance of the Sports Centre and establishment of a Science and Industrial park at Busitema Campus. Mbarara University plans to continue with the development of the Kihumuro campus to increase infrastructure for provision of relevant education in science and technology in line with the National Development Plan.

Actions to Improve Outcome Performance

The sector plans to continue construction of classrooms, rehabilitation and maintenance of infrastructure to increase accesses for all pupils and students

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

<i>Sector Outcome 2: Improved equitable access to education</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
1,500 NFE teachers to be trained in 6 CPTCs. NFE Teachers Training Curriculum reformatted. NFE Teacher Trainers (CCTs) oriented on the utilization of Yr. 2 training manuals. Pay Subvention Grant to benefit 2300 learners with SNE in 150 schools.	Subvention grant paid to 2,300 learners with special educational needs in 100 schools. Monitored utilisation of subvention grant in 15 SNE schools in 12 districts and on going	NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals	Integrate aspects of G&C into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms.
Vote Function: 07 04 Higher Education			
The ADB V project HEST is coming on board in FY 2013/14 to assist universities with capital development	The ADB V project HEST is on board establishment of the project office is under way to assist universities with capital development	There are plans to construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Partners for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
A request has been raised in the unfunded priorities to cater for inadequate capitation grants	NIL	A request has been raised in the unfunded priorities to cater for inadequate capitation grants	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.

(iii) Outcome 3: Improved effectiveness and efficiency in delivery of the education services

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: Improved effectiveness and efficiency in delivery of the education services</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Pupil to teacher ratio in government aided schools (P4-P7)	52:1 (2011/12)	40:1	47:1 (2016/17)
Pupil to teacher ratio in government aided schools (P1-P3)	66:1 (2011/12)	60:1	55:1 (2016/17)
Difference between the average of the 10 highest PTRs per district and national average	29 (2011/12)	25	24 (2016/17)

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of the schools in the 12 worse district visited at least once a term by District Inspector of Schools	100 (2011/12)	100	100 (2016/17)
% of teachers at task in the 12 worse off districts (QEI)	27 (2011/12)	78	80 (2016/17)
% of schools in the 12 worse off districts with functional SMCs	60 (2011/12)	100	80 (2016/17)
% of head teachers at task in the 12 worse off districts (QEI)	63 (2011/12)	78	80 (2016/17)

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

200 schools monitored in 20 districts selected from the 4 traditional regions of Uganda; report produced. In regards to instructional materials. Secondary department Trained 1603 science and math teachers and 313 head teachers against strikes at Ninja SS and Giana SS respectively.

Directorate of Education standards trained 50 participants on the lower curriculum reform, carrying out inspection of 575 secondary schools and 10 PTCs. Rapid Assessment on the Teachers' strike carried out in the local governments.

Printed Monitoring of learning achievement tests for P6

NCDC Train 127 teachers on P6 3rd term Kiswahili Content at Nakaseke Core PTC

Makerere University Business school a number of staff have enrolled for staff development programs; total 140; 35 PhDs; 4 Professional Programs; 60 Masters; 21 Bachelors; 18 Diploma; 2 Certificates.

Education service commission Appointed 03 Personnel, Validated 2,565 Personnel Confirmed and Regularised in service 175 (120 Secondary, 24 TIET, 24 BTVET, 6 Posthumous), 87 Management Decisions (86 Corrigenda, 01 Study Leave) 6 KCCA (04 Disciplinary, 01 Confirmation and Regularisation, 01 Post humour)

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

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
Output: 070103	Monitoring and Supervision of Primary Schools		
<i>Description of Outputs:</i>	696 monitoring visits made to 2,088 school by the world food programme (WFP)	Provide support to 8 officers to monitor ECD activities Monitoring of ECD centres in Kyegegwa and Kyenjojo districts. 158 monitoring visits done by WFP	TRACE 300 nursery teachers trained and care givers trained in 3 districts 60 nursery schools /ECD centres and 120 primary schools supervised and Monitored 1,053 school Monitoring visits carried out by WFP cars serviced and maintained.
<i>Performance Indicators:</i>			
No. Monitoring Visits done	696	158	1,233
<i>Output Cost (US\$ bn):</i>	0.806	0.240	0.455
Output: 070151	Assessment of Primary Education (PLE)		
<i>Description of Outputs:</i>	Pay examination fees for 509,660 pupils	Paid examination fees for 457,071 pupils	Pay examination fees for 502,778 pupils
<i>Performance Indicators:</i>			
No. of Pupils sitting PLE's	509,660	582,085	502,778

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	5.966	1.989	6.383
Output: 070153	Primary Teacher Development (PTC's)		
<i>Description of Outputs:</i>	NIL	Activity to be done in quarter 2	NIL
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's		16,529	0
<i>Output Cost (US\$ bn):</i>	0.400	0.035	0.000
<i>Vote Function: 0702 Secondary Education</i>			
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Outputs:</i>	425 site meetings attended at 56 institutions to, monitoring of 43 institutions by ADB IV	Relevant officers monitored the progress of civil works by attending site meetings at each of the 43 sites where civil works are ongoing Conducted a field verification exercise to ascertain the delivery of water tanks in 20 schools Conducted spot monitoring of civil works in the 8 schools Eastern and 4 western Uganda Conducted routine monthly monitoring of 160 schools in selected from 59 districts	Site meetings for the 50 sites conducted 5 Technical Institutions benefitting under
<i>Performance Indicators:</i>			
No. of schools Monitored	425	43	50
<i>Output Cost (US\$ bn):</i>	2.597	0.234	0.576
Output: 070204	Training of Secondary Teachers		
<i>Description of Outputs:</i>	Train 3,800 science teachers trained (2000 gov & 1800 PPP) Facilitate lesson observation and pedagogical support Induction training of the 300 newly appointed BoGs	Trained 1603 science and math teachers - Trained 313 headteachers against strikes at Jinja SS and Iganga SS respectively	3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership Induction training for 300 newly appointed Board of Governors done
<i>Performance Indicators:</i>			
No. of students sitting UCE and UACE		-	
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	1,603	3,800
No. of Head teachers trained**	300	313	300
<i>Output Cost (US\$ bn):</i>	4.700	0.208	3.428
<i>Vote Function: 0706 Quality and Standards</i>			
Output: 070603	Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs		
<i>Description of Outputs:</i>	Inspection of 1900 secondary schools, 500 BTVET Institutions 10 NTCs, 20 PTCs Monitoring inspection activities of 112 local government inspectors and DEOs Inspection for licensing of 30 schools	Carrying out inspection of 575 secondary schools and 10 PTCs. Rapid Assessment on the Teachers' strike carried out in the local governments. Facilitated 1 staff to travel	Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs Inspection of 10 NTCs inspection of 50 nursery training printing 2,000 school improvement books

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Follow up Inspection of 60 secondary schools Training of 200 Headteachers on School Improvement guides Monitoring of Learning Achievements of 7,000 schools	abroad to attend a UNESCO conference. Printed Monitoring of learning achievement tests for P6. Facilitated office management for 5 offices (i.e. pay imprest, utility bills, run adverts in media prints for supply of vehicles)	
<i>Performance Indicators:</i>			
No. of schools/institutions inspected (Secondary)	1900	575	3,600
No. of schools/institutions inspected (Training Colleges)	30	10	20
No. of schools/institutions inspected BTVET)	500	0	600
<i>Output Cost (US\$ bn):</i>	<i>0.092</i>	<i>0.019</i>	<i>0.092</i>
Output: 070604	Training and Capacity Building of Inspectors and Education Managers		
<i>Description of Outputs:</i>	Capacity building Training of 340 Local government and Central government Training of 8 inspectors abroad and management of 5 offices	Trained 50 participants on the lower curriculum reform. Carrying out inspection of 575 secondary schools and 10 PTCs. Rapid Assessment on the Teachers' strike carried out in the local governments. Facilitated 1 staff to travel abroad to attend a UNESCO conference. Printed Monitoring of learning achievement tests for P6. Facilitated office management for 5 offices (i.e. pay imprest, utility bills, run adverts in media prints for supply of vehicles)	Training 300 headteachers on school improvement using the 6 improvement booklets Training of 196 Inspectors
<i>Output Cost (US\$ bn):</i>	<i>3.090</i>	<i>0.182</i>	<i>3.089</i>
Output: 070651	Uganda National Education Board (UNEB) Services		
<i>Description of Outputs:</i>	UNEB non wage Pay salaries and allowances to 239 staff.	UNEB non wage Paid salaries and allowances to staff.	UNEB non wage Pay salaries and allowances to 239 staff.
<i>Output Cost (US\$ bn):</i>	<i>1.825</i>	<i>0.479</i>	<i>1.825</i>
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Outputs:</i>	Pay Capitation Grants for NTCs, Abilonino CPIC and Health Tutors College	Disbursed Capitation Grants to 5 NTCs for 3,750 students; Abilonino CPIC for 175 students and Health Tutors College for 120 students.	Capitation Grants to 5 NTCs for 3,750 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid
<i>Output Cost (US\$ bn):</i>	<i>2.822</i>	<i>0.954</i>	<i>2.822</i>
Vote: 111 Busitema University			

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	To teach and train 1,093 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.	Admitted students, Taught 1,003s, students, procured assorted teaching materials, Conducted recess term activities, tested students and graduated 667students:	To teach and train 1,093 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.
<i>Performance Indicators:</i>			
No. of students graduating	304	304	667
No. of academic programmes offered	16	15	16
<i>Output Cost (US\$ bn):</i>	4.814	1.091	4.061
Vote: 132 Education Service Commission			
<i>Vote Function:0752 Education Personnel Policy and Management</i>			
Output:075201	Management of Education Service Personnel		
<i>Description of Outputs:</i>	Appointment of 2,000 teaching and non-teaching personnel;	03 Personnel Appointed 2,565 Personnel Validated 175 Confirmed and Regularised in service (120 Secondary, 24 TIET, 24 BTVET, 6 Posthumous)	Appointment of 2,000 teaching and non-teaching personnel;
	Confirmation of 2,000 teaching and non-teaching personnel	87 Management Decisions (86 Corrigenda, 01 Study Leave)	Confirmation of 2,000 teaching and non-teaching personnel
	Regularization of 200 appointments;	6 KCCA (04 Disciplinary, 01 Confirmation and Regularisation, 01 Post humous)	Regularization of 200 appointments;
	Validation of 4,000 teaching and non-teaching personnel		Validation of 4,000 teaching and non-teaching personnel
	Promote 4000 Primary Teachers Under Scheme of Service		Granting study leave and reviewing disciplinary cases submitted by MoES;
	Granting study leave and reviewing disciplinary cases submitted by MoES;		Supervising and guiding 112 District Service Commissions on recruitment.
	Supervising and guiding 112 Districts on recruitment.		Location at Education Service Commission.
	Location at Education Service Commission.		
<i>Performance Indicators:</i>			
Personnel Validated	2000	2,565	4,000
Personnel Confirmed	2000	175	2,000
Personnel Appointed	2000	3	2,000
<i>Output Cost (US\$ bn):</i>	3.030	0.639	2.924

* Excludes taxes and arrears

2014/15 Planned Outputs

Primary subsector plans to carry out Capacity building for local govt officials, education officers, inspectors, college principals, college tutors, CCTs, teachers, and librarians on use of instructional materials Directorate of Education standards plans to inspect 3,600 secondary, 600 BTVET and 20 PTCs. It further plans to monitor learning achievement and act of 142 local governmentS, Training 300 headteachers on school improvement using the 6 improvement booklets and train 196 Inspectors. Makerere University Business School under the staff development programme plans to train 45 for PHD, 80

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for Masters 20 for Bachelors and 10 Diplomas

Education service commission plans to appoint 2,000 Teaching and Non-Teaching Personnel, validate 4,000 Teaching and Non-Teaching personnel, confirm 2,000 Teaching and Non-Teaching Personnel, Regularise 200 Appointments of Teaching and Non-Teaching Personnel, Visit and offer Support Supervision to District Service Commissions

Busitema University plans to participate by both staff and students in conferences, seminars, workshops and trainings, improve teaching and learning techniques, enhance the existing curricula, develop unique and relevant curricula, improve the assessment techniques

Medium Term Plans

Makerere University plans to attract and retain teaching staff through adequate remuneration and staff development plans

Actions to Improve Outcome Performance

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

<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Budget Provision has been made to cater for construction of houses teachers in a phased manner	20 local governments got funds for construction in FY 2013/14	NIL	Ensure that staff ceilings are filled and more teachers' houses constructed for teachers to stay in school. Implement the scheme of service for 4,000 additional teachers every year
Vote Function: 07 05 Skills Development			
There plans to develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVET and also provide tools to 17 institutions.	NIL	There are plans to provide Instructional Materials Post S.4 BTVET Institutions to a tune of Ugshs 1,347,486,000bn	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
Plans to inspect 1,900 secondary schools, 500 BTVET Institutions, 10 NTCs, and 20 PTCs, Inspect for licensing of 30 schools and follow up Inspection of 60 secondary schools.	Carrying out inspection of 575 secondary schools and 10 PTCs.	Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs Inspection of 10 NTCs inspection of 50 nursery training printing school improvement books	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
Proposal for securing funds for construction of new office is in place	Proposal was developed and submitted to Ministry of Finance for consideration		Sharing office space till more is located
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
The Institute will continue with capacity building of their staff, 7 academic staff onare training on PHD programmes,	On going	Continue with sponsoring all the students.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.

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<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
2 staff completed their doctorates. Some support staff are also ben			

(iv) Efficiency of Sector Budget Allocations

The sector plans to increase measures on accountability on funds released to local government, increase inspection and monitoring of head teachers, teachers pupils and students to make sure relevance of curriculum and delivery of competence based teaching,

Increased assessment across subsectors to verify whether there we are attaining sector outcomes or not Makerere University Plans to adopt a collegiate system of governance that reduced academic units from 21 to 9 colleges and one autonomous institution. Efforts have been made to harmonize academic programmes to reduce duplication and improved sharing of academic resources. For ICT, efficiency measures in the university include, establishment of wired LANs in various academic and administrative buildings.

Establishment of University-wide VoIP solution to reduce the cost of telephone, Movement from paid blackboard to Open-source e-learning system – Moodle

For Mbarara University, the established Audit and Risk Management Committee of Council shall enhance the efficiency and value for money

MUBS install video conferencing equipment at the Study Centres in Arua, Jinja and Mbarara to improve on teaching delivery methods.

Busitema will Institute incentive packages to attract and retain staff, strengthen quality assurance mechanisms, equip laboratories, libraries and consider sharing equipment at faculty level.

Since the sector is a service delivery sector more funds have been allocate to service delivery than key sector outcomes as follows.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	475.0	420.3	377.8	294.6	52.2%	49.2%	48.7%	39.5%
Service Delivery	493.2	451.1	395.9	312.7	54.2%	52.8%	51.0%	41.9%

For FY 2014/15 service delivery has been allocated Ugshs447.2bn while key sector has been allocated Ugshs. 418.3bn, it can also be noted that over the Key sector outputs have been allocated more funds than the service delivery because universities offer more key sector out puts than service delivery

The various unit costs under Vote 013 a 2 classroom block costing Ugshs.73,265,772 and this includes a 36 desks 2 teachers table and 6 teachers chairs , the Unit cost of 5 stance lined VIP latrine is Ugshs.19,565,158 and a 2 stance lined VIP latrine is Ugshs 9,315,789 while a water harvest system (10,000L) costs Ugshs. 9,315,789

For secondary a 2- Classroom block will cost Ugshs 70,616,912 while a 2 unit science room will cost Ugshs 247,341,000

Teachers house Option one under secondary will cost Ugshs 83,713,561 with each house having 4 units of bed room and sitting room plus a store.

Administration block will cost Ugshs 112,430,798 with offices for Head teachers, Deputy Head teachers Bursar Store, staffroom, Reception, Electrical Installation at least conditioning for rural and furniture for every office

Education service commission has a unit cost of 267,000 for recruiting one person while the unit cost in Makerere University of feeding a governments students is Ugshs.793,000, Feeding and accommodation of a student at Mbararara University is Ugshs. 1,227,972

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
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Vote: 013 Ministry of Education and Sports				
<i>Vote Function:0701 Pre-Primary and Primary Education</i>				
5 stance lined VIP latrine block	19,563	18,982	19,563	Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it. Prices of inputs remain stable
Water Harvest System (10,000L)	9,315	9,039	9,315	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
2 classroom with office and store block	59,838	58,063	67,769	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
<i>Vote Function:0702 Secondary Education</i>				
3 Classroom block	36,536	35,453	106,494	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
5 stance lined VIP latrine block	19,563	18,982	19,563	Includes 5, stance VIP latrine and a lined shower
Administration Block	64,344	62,436	112,430	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Teachers house Option 4	87,449	84,855	83,713	Each house includes 4 units of of bed room and sitting room plus a store
Water harvest system (10000l)	9,315	9,039	9,315	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
<i>Vote Function:0705 Skills Development</i>				
Twin Workshop	0	88,708	122,440	No assumptions
2 Classroom block	0	35,453	71,186,403	No assumptions
5 stance lined VIP latrine block with shower and urinal	0	19,563	19,563	Includes lining to the pits under the new design to minimize collapse
Equipment for community polytechnics	0	70,206	72,352	To cater for increased enrollments and equip newly constructed classrooms & workshop
Administration block	0	62,436	112,430	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
<i>Vote Function:0706 Quality and Standards</i>				
Firewood Kitchen		98,689	98,689	Includes provision for energy saving stoves and electrical installation
Library block		262,563	262,563,566	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Multi Purpose hall		314,751,461	314,751	Includes provision of furniture ceiling plumbing and electrical installation
Multi science room		11,677,809	114,060	No assumptions
Principal's House		236,522	236,522	Includes provision of kitchen fittings ceiling plumbing and electrical installation
Vote: 132 Education Service Commission				
<i>Vote Function:0752 Education Personnel Policy and Management</i>				
Recruitment expenses	267,000	0		Recruitment expenses for 1 person Ushs 267,000. There are no variations
Vote: 137 Mbarara University				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Feeding & Accommodation of students		1,098,870	1,227,972	The costing is for welfare of GoU sponsored students with funding from both GoU and NTR. There is increasing cost of living.
Vote: 140 Uganda Management Institute				
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
Average monthly cost of teaching 1 student		276		-Teachers salaries, Classroom overhead costs, Teaching aids and scholastic materials, Library facilities, other direct training costs, Canteen, security and medical services.
Vote: 500 501-850 Local Governments				
<i>Vote Function: 0781 Pre-Primary and Primary Education</i>				
UPE	7,650	7,560	6,800	Caters for administrative expenses, co-curricular activities but not boarding expenses
<i>Vote Function: 0782 Secondary Education</i>				
USE government student	41,000	41,000	47,000	Does not cater boarding expenses

(v) Sector Investment Plans

The level of funding allocated to the capital Purchases total up to Ugshs. 756.70bn averages share of 32.53% in the medium term with FY 2014/15 being Ugshs. 264.5bn FY 2015/16 Ugshs.266.8bn and FY 2016/17 Ugshs 225.4bn. It can be seen that in the medium term allocation to capital purchases is increasing in FY 2015/16 and reducing in FY 2016/17.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	502.1	484.7	415.7	426.2	55.1%	56.7%	53.6%	57.1%
Grants and Subsidies (Outputs Funded)	98.7	103.9	93.5	91.0	10.8%	12.2%	12.0%	12.2%
Investment (Capital Purchases)	309.8	266.1	266.8	229.0	34.0%	31.1%	34.4%	30.7%
Grand Total	910.5	854.6	776.0	746.2	100.0%	100.0%	100.0%	100.0%

Under the Primary subsector the major capital investments under emergency constructions of 22 new classrooms constructed 6 2stance latrine block and 9 5stance lined 33 classrooms renovated.

Pay certificates for construction works in 8 PTCs (Buhungiro,

Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwagasi, Kabukungu, CTK and Erepri)

Design of the college's facilities Rehabilitation/construction colleges facilities Equip and furnish 4 colleges Constructed, rehabilitated 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School

Complete construction of Kisozi seed school Bufunjo seed school in Kyenjojo and katunguru seed in Rubirizi

Complete and hand over for use the: 1-8 Institutions being constructed rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS D- LP for the 31 Centers of Excellence

Makerere University under the Presidential Initiative US\$ 5bn per annum for the Food Science Technology and Business Incubation Centre US\$ 5bn per annum for Technology Innovations and US\$ 3bn per annum for the Skills for Animal Production Technology. US\$ 154bn expected for the Centre for Research in Transport Technologies

AfDB funding will go towards construction of central teaching and research facilities Under NTR resources are allocated for the completion of the Library bringing the total library space to 8,000 sqm with a seating

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capacity of close to 4,000 students. Allocation will also go towards furnishing and automation of research commons for postgraduate study. The Completion of the Computing and information science building

Completion of Faculty of Applied Sciences and Technology at Kihumuro in Mbarara University to cost 3.179bn

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 013 Ministry of Education and Sports			
Vote Function: 0701 Pre-Primary and Primary Education			
<i>Project 0943 Emergency Construction of Primary Schools (0943)</i>			
070180 Classroom construction and rehabilitation (Primary)	17 primary schools renovated and constructed. These are: Kigalagala P/S - Jinja; Mpumu P/S - Mukono; Mwiri P/S - Jinja; Butaalunga P/S - Butambala; Kiwawu P/S - Mityana; Ngomanene P/S - Gomba; Bweyogerere CoU P/S - Wakiso; Lugonyola P/S - Kaliro; Wampewo P/S - Wakiso; Tombwe P/S - Bundibugyo; Mukumbwe P/S - Kabarole; Kinyante P/S - Bundibugyo; Bumadu P/S - Bundibugyo; Nyaminyobwa P/S - Mbarara; Rwamuranga P/S - Kiruhura; Kyebando UMEA P/S - Wakiso and Nakanyonyi P/S - Mukono	Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso.	19 primary schools construct & rehabilitated. These are: - Kyamate P/School - Ntungamo Buyodi Primary School - Kaliro Waluwerere P/School Bugiri Kigalagala Primary School- Jinja Nsangi Mixed Primary School- Wakiso Budumba Primary School - Butaleja Nalinaibi Primary School - Kamuli Butsibo Primary School – Sheema Butaalunga Primary School - Butambala Mukono Boarding Primary School - Mukono Nankodo Primary School - Kibuku Bukiirya Primary School- Sironko Hahoola Primary School - Butaleja Tombwe Primary School - Bundibugyo St. Theresa, Bbika P/School - Wakiso Nakanyonyi Primary School - Mukono Yepa Primary School – Kitgum Nabalanga Primary School - Mukono Hakitara Primary School- Bundibugyo
Total	1,754,000	444,034	1,764,900
<i>GoU Development</i>	<i>1,754,000</i>	<i>444,034</i>	<i>1,764,900</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1232 Karamoja Primary Education Project</i>			
070180 Classroom construction and rehabilitation (Primary)	Classrooms constructed and rehabilitated in beneficiary schools: Kiru P/S, Morulem Boys (Mixed) P/S and Orwamuge P/S in Abim; Kalas Girls P/S, Katikit P/S and Kalas P/S in Amudat; Karenga Boys P/S (Mixed), Komukuny Girls P/S, Nakalas P/S in Kaaabong; Napumpum P/S, Lokitelaebu P/S and Kotido P/S in Kotido; Moroto KDA, Naitakwi P/S and Kasimeri P/S in Moroto; Nakapiripirit P/S, Tokoora P/S	.	Contractors' mobilization Hand over project sites to contractors and contractors starts sitting the structure Substructures erection (site meeting No. 1) Off site project meeting with contractors Interim payments to contractors Commence construction of substructures/walling and frame Roofing and windows/doors Finishes and Mechanical &

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0701 Pre-Primary and Primary Education	and Lorengedwat P/S in Nakapiripirit; Lodoi P/S, Lorencora P/S and Lotome Girls P/S in Napak		Electrical installations Call off order for supply of Furniture External works Practical completion/Extra works/handover Delivery of Furniture
Total	15,638,408	0	13,180,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>15,138,408</i>	<i>0</i>	<i>13,180,000</i>
Vote Function: 0702 Secondary Education			
Project 0897 Development of Secondary Education (0897)			
070280 Classroom construction and rehabilitation (Secondary)	Administration blocks for Seed Schools Structures Completed at 25 institutions i.e. Jangokoro Seed SS Zombo; Morungatuny Seed Amuria; Lyama Seed Budaka; Bumadu Seed Bundibugyo; Busiime Seed Busia; Nyamarebe Seed Ibanda; Lalogi Seed Gulu; Masha Hi	Paid certificate No.25 for construction of seed ss At Gogonyo Sub county - Monitored construction of Schools at 30 sites Facilitated 40 engineering assistants with fuel and subsistence allowances for the months of July – September 2013	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi
Total	1,527,800	364,509	2,350,359
<i>GoU Development</i>	<i>1,527,800</i>	<i>364,509</i>	<i>2,350,359</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1092 ADB IV Support to USE (1092)			
070280 Classroom construction and rehabilitation (Secondary)	Commence and complete construction works for civil works under Cluster 11b (Ogoko Seed School, Apoo Seed School, Patongo Seed School, Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), and Purong Seed School in Amuru District) which constitute expansion of 4 seed schools and construction of 2 new seed schools Complete the construction of civil works under Cluster III which constitutes the rehabilitation and expansion of 31 i.e. Bukedi Collge Kachonga (Tororo District), Bweranyangi Girls School (Bushenyi District), Dr. Obote College Boroboro (Lira District), Kabale S.S (Kabale District), Kabasanda Technical Institute (Mpigi District), Kaloke Christain School (Nakaseke District), Kyezimbire SSS (Mbarara District), Lumino High School (Busia District), Mary Hill High School (Mbarara District), Masaka S.S (Masaka District), Mbale S.S (Mbale District), Mbarara High School (Mbarara District), Metu	- Civil works are ongoing on 43 sites and works are at varying levels of completion at each of the sites. - Works under Cluster IV handed over to the contractors for commencement of construction works.	- Site meetings for the 50 sites conducted - 5 Technical Institutions benefitting under South Korean Co-financing monitored (Kiryandongo, Iganga TI, Arua TI, Nyakatare TI and Mubende TI) - Defects liability period (DFP) monitored - Final monitoring of activities under components conducted - Monitor the implementation of soft components activities (setting up HIV Clubs, gender clubs, bursary etc) in the 71 Institutions - Fuel for monitoring civil works provided - Fuel for monitoring activities under soft components provided - Fuel for PCU Coordination and town running provided - Fuel to monitor the 5 technical institutes benefitting under the South Korean co financing - 6 vehicles and 1 motor cycle serviced, repaired and washed - 48 tyres procured - Complete and hand over for use the: - 18 Institutions being

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
	S.S (Moyo District), Muntuyera High School (Ntungamo District), Mvara S.S. (Arua District), Nabumali S.S (Mbale District), Ngora High School (Kumi District), Pallisa S.S (Pallisa District), Sacred Heart (Gulu District), Sebei College Tegeres (Kapchorwa), Seseme Girls (Kisoro District), Soroti S.S (Soroti District), St. Aloysious Nyapea (Zombo District), St. Catherine Girls (Lira District), St. Joseph's College Layibi (Gulu District), St. Joseph's College Ombachi (Arua District), St. Pauls S.S Mutolere (Kisoro District), St. Peter's College Tororo (Tororo District), Teso Collge Aloet (Soroti District), Tororo Girls (Tororo District) and Usuk S.S (Katakwi District) Centres of Excellence (CE)		constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS , Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS - DLP for the 31 Centers of Excellence
	Completion and hand over of civil works under cluster IV which constitutes rehabilitation and expansion of 13 Ces		
Total	76,867,949	12,873,597	83,059,205
<i>GoU Development</i>	<i>6,978,318</i>	<i>1,329,890</i>	<i>5,569,205</i>
<i>External Financing</i>	<i>69,889,631</i>	<i>11,543,707</i>	<i>77,490,000</i>
Vote Function: 0704 Higher Education			
Project 1241 Development of Uganda Petroleum Institute Kigumba			
070480 Construction and Rehabilitation of facilities	Construction of workshops, classrooms, administrative and library blocks. Renovation and rehabilitation of old dilapidated infrastructure at Kigumba.	Funds disbursed to Kigumba	Construction of road network and parking Construction of administration block Construction of Non teaching staff duplexes Construction of library and information centre Construction of Waste water treatment plant Construction of Local staff houses Construction of International staff houses
Total	13,722,720	2,566,960	10,000,000
<i>GoU Development</i>	<i>10,500,000</i>	<i>2,566,960</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>3,222,720</i>	<i>0</i>	<i>0</i>
Project 1273 Support to Higher Education, Science & Technology			
070480 Construction and Rehabilitation of facilities	Constructed, Rehabilitated and external works of 9 buildings of Makerere University, 14 Buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University 4 buildings in Muni University and external works faculty of Business Computing in MUBs done.	NIL	-Constructed, rehabilitated 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School

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Project	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0704 Higher Education				
	Teaching and office complex construction completed at Uganda Management Institute.		-12 site meetings attended per Beneficiary Institutions	
	Building Plans designed.		-Monitoring and supervision reports prepared	
	Bid documents prepared		-Meetings attended, spot checks conducted	
	Established incubation/production centres at all the six public universities and the two institutions.		-2 vehicles for coordination office maintained and at least 5 others maintained during field work	
Total	11,000,485	0	24,059,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>59,000</i>	
<i>External Financing</i>	<i>11,000,485</i>	<i>0</i>	<i>24,000,000</i>	
Vote Function: 0705 Skills Development				
<i>Project 0942 Development of BTJET</i>				
070577 Purchase of Specialised Machinery & Equipment	Provide tools & equipment at Conel Nasur Izaruku, Kotido, Kaliro, Lake Katwe, Bumbeire, Nalwire, Ihunga, Lugogo, Ssese, Amugo Agro, Rugando, Burora, Kalera, Minakulu, UTC Elgon, UTC Lira Bateleja,UCC Tororo, UCC Pakwach	Disbursed funds to provide tools & equipment to 5 BTJET institutions.	Provide tools & equipment at Conel Nasur Kotido, Kaliro, Arua T.I, Barlonyo, Ihunga, Nalwire, Kabasanda, Amugo Agro, Burora, Kalera, Minakulu, St.Kizito Masaka, UCC Aduku, UCC Kabale, UTC Kyema, Moyo T.I L.Katwe T.I	
Total	900,000	208,000	800,000	
<i>GoU Development</i>	<i>900,000</i>	<i>208,000</i>	<i>800,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
070580 Construction and rehabilitation of learning facilities (BTEVET)	Continue with establishment process of Epel Memorial, Kiruhura and Bamunanika Technical Insitutes Completion of administration block at Kaliro TI Completion of fencing at UTC Kichwamba and lake Katwe TI Construction of a library at UCC Aduku and UTC Bushenyi respectively Construction of Kitchen at Lake Katwe TI Complete construction of a classroom block at Rugando TI and Minakulu TI Construction of BCP Workshop at Rukungiri TI; three classroom block at Butaleja TI completed Counterpart funding to Sri-Lanka - Uganda Friendship	Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counter part funding to KOICA at Martyrs Way Ntinda - Nakawa.	IBD SAUDI South Korea OPEC and KUWAIT plan Expansion of UTC elgon, and of UTC lira Rehabilitation & expansion of Unyama NTC Works (expansion of 3 UTCs) Construction of Basoga Nsadhu Mem Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namataba Technical institute, ogolai technical institute, kilak corner technical institute Civil works at 4 to sites Development of BTJET Plans To Establish Epel To Establish Kiruhura To establish Bamunanika Construction of an Administration block for UTC Bushenyi Completion of Classroom at Kabongo T.I Completion of a fence at UTC	

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
	vocational and technical training centre (SLUF - VTTC project) at Masulita VTC		Kichwamba Completion of a Library at UCC Pakwach Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute
Total	26,393,862	2,488,033	64,952,798
<i>GoU Development</i>	<i>5,612,191</i>	<i>1,409,033</i>	<i>5,452,191</i>
<i>External Financing</i>	<i>20,781,670</i>	<i>1,079,000</i>	<i>59,500,607</i>
Project 0971 Development of TVET P7 Graduate			
070577 Purchase of Specialised Machinery & Equipment	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Masulita VTC, Rwiziringiro TS, Mubende CP, Gombe CP, Hakitengya CP	Disbursed to St. Josephs Kyarubingo, Namisindwa TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rwiziringiro TS, Hakitengya CP	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rukole CP, Apac TS, Mubende CP, Gombe CP, Hakitengya CP
Total	1,000,000	225,000	900,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>225,000</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
070580 Construction and rehabilitation of learning facilities (BTEVET)		NIL	Completion of construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge Monitoring of construction works at beneficiary institutions
Total	80,000	0	770,000
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>770,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1270 Support to National Health & Departmental Training Institutions			
070580 Construction and rehabilitation of learning facilities (BTEVET)	3-b storied medical laboratories at Mulago Paramedic schools constructed; Classrooms equipped at: Kigumba Coop. College; Gulu SOCO; Main Hall/Dinning/ & Kitchen constructed at Butabika School of PCO Classroom block constructed at Hoima School of Nursing	Disburse funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools.	Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs. Disburse funds to Hoima school of nursing to complete class room block. Equipping it with 200 beds@500,000 Disburse funds for completion of storage 4 classroom block at Gulu SOCO. Equipping classes with chairs and desks 120 chairs and desks

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Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
			@500,000 Disburse funds for completion of storage 4 classroom block at Kigumba co-operative college. Equipping classes with chairs and desks. 120chairs and desks @500,000 Completion of kitchen and Dining hall at PCO –Butabika and equipping it. Carry out monitoring and supervision of works and procurement activities in BTVET institutions.
Total	1,959,134	601,684	2,048,000
<i>GoU Development</i>	<i>1,959,134</i>	<i>601,684</i>	<i>2,048,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0706 Quality and Standards			
<i>Project 0944 Development of PTCs (0944)</i>			
070672 Government Buildings and Administrative Infrastructure	On-going construction works at Butiti, Nkokonjeru, Kamurasi, Kiyooora, Bwera PTCs completed Procure services for construction works for the 10 PTCs of Bundibugyo PTC, Canon Lawrence PTC, Rukungiri PTC, Buhungiro PTC, Kapchorwa, Paidha, Arua, Ibanda, Bukedea and Kitgum PTCs Kick Start construction works at Bundibugyo, Canon Lawrence, Rukungiri, Buhungiro, Kapchorwa, Paidha, Arua, Ibanda, Bukedea and Kitgum PTCs Complete remapping of coordinating centres	The construction works at the five sites (Kamurasi, Kiyooora, Sancta Maria Konkonjeru, Bwera, Butiti) is in its final stages with some having planned to be commissioned on 22nd November, 2013 Procurement process in progress. Construction bidding application documents are being submitted for the 8 PTCs	Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)
Total	5,173,000	968,747	4,887,938
<i>GoU Development</i>	<i>5,173,000</i>	<i>968,747</i>	<i>4,887,938</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0984 Relocation of Shimoni PTC (0984)</i>			
070672 Government Buildings and Administrative Infrastructure	Procure services for a new contractor for Shimon Demonstration school. Completion of on-going construction works at Shimoni Demonstration School Kitikifumba for the 1 unit storied staff house 4 units, 5 classrooms block, 1 administration block, 1 semi detached staff house, 11 stance VIP latrines for both staff and	NIL	Pay certificates for completed construction works at Shimoni Demonstration School

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0706 Quality and Standards	pupils , 2 staff and pupil s ablutions		
Total	950,000	0	650,000
<i>GoU Development</i>	<i>950,000</i>	<i>0</i>	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda			
070672 Government Buildings and Administrative Infrastructure	Base line survey Studies conducted Design of the colleges facilities Rehabilitation/construction colleges facilities Equip and furnish 4 colleges and practice schools	Infrastructure benchmarking visits to Kenya done. Consultancy on Renewable energy started (1st Invoice) Consultancy on designs for 3 colleges (Muni Kaliro and Mulago) started. Salary for International Sector Expert and National Infrastructure Coord. Paid.	Monitoring project activities in the 4 colleges Design of the colleges facilities Rehabilitation/construction colleges facilities Equip and furnish 4 colleges and practice schools
Total	12,132,602	9,804	13,447,208
<i>GoU Development</i>	<i>243,600</i>	<i>4,851</i>	<i>81,208</i>
<i>External Financing</i>	<i>11,889,002</i>	<i>4,953</i>	<i>13,366,000</i>
Vote Function: 0707 Physical Education and Sports			
Project 1136 Support to Physical Education and Sports			
070772 Government Buildings and Administrative Infrastructure	Complete construction of Teryet Primary School Complete designs for NHATC and regional stadia Connect water and electricity to Teryet NHATC Commence construction works of NHATC Sports facilities at Teryet Commence rehabilitation works for 6 Regional Stadia	Advanced payment of shs. 131,606,100 to Rocktrust Contractors for Construction of Teryet Primary School;	Designs for NHATC and regional stadia Completed Construction works of NHATC Sports facilities at Teryet Commenced Rehabilitation works for 6 Regional Stadia Commenced
Total	1,993,800	100,000	3,693,800
<i>GoU Development</i>	<i>1,993,800</i>	<i>100,000</i>	<i>3,693,800</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 111 Busitema University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
Project 1057 Busitema University Infrastructure Dev't			
075176 Purchase of Office and ICT Equipment, including Software	- ICT equipment including a software acquired (80computers) -Internet Service subscription (annua). -Local Area Network (LAN)	None	Installation of ICT backbone, establishment of LAN, WAN, Hot spots at Ushs 150.
Total	545,000	13,853	525,000
<i>GoU Development</i>	<i>170,000</i>	<i>13,853</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>375,000</i>	<i>0</i>	<i>375,000</i>
075172 Government Buildings and Administrative Infrastructure	UGX 300m to start construction of a 2-storey lecture block at Busitema campus, UGX 50m to rehabilitate one (1) staff houses at Busitema campus and turn them into offices and UGX	Consultancy services for designing structures done under ADBv funding and payment to be done during the 2nd Quarter of the FY.	- Construction of a lecture block complex at Mbale phase 1 at UShs 217,521,000, Completion of a lecture block at Nagongera campus at Ushs 100m , Renovation of a house at Arapai

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research	100m to do preparatory work(renovations) at Mbalecampus.(rehabilitation)		campus at UShs 50m and Rehabilitation of both Water and Power systems at Busitema campus at Ushs 230m.
Total	450,000	50,000	697,521
<i>GoU Development</i>	<i>350,000</i>	50,000	<i>597,521</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>NTR</i>	<i>100,000</i>	0	<i>100,000</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0708 Education and Social Services			
<i>Project 0115 LGMSD (former LGDP)</i>			
070880 Primary education infrastructure construction	Primary school teachers houses constructed Classrooms renovated Toilet stances constructed 10 Primary school provided with lighting conductors	Construction of staff quarters at Kawempe Church of Uganda is at 60%	Primary schools provided with infrastructure
Total	1,000,000	190,684	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	190,684	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>Project 0423 Schools' Facilities Grant</i>			
070880 Primary education infrastructure construction	School infrastructure provided	Renovation of classroom block at Kisugu C/U primary school is at 60%.	Primary schools provided with infrastructure
Total	563,000	17,966	563,000
<i>GoU Development</i>	<i>563,000</i>	17,966	<i>563,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
070881 Secondary education infrastructure construction	School infrastructure constructed.	Construction of Kansanga seed school is in progress.	Secondary schools provided with infrastructure
Total	741,642	44,892	741,642
<i>GoU Development</i>	<i>741,642</i>	44,892	<i>741,642</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
Vote: 136 Makerere University			
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 1132 Food Technology Incubations</i>			
075177 Purchase of Specialised Machinery & Equipment	New Additional Processing Equipment including new units like Colloid /Wet Mill, Shredders and Blenders and other ancillary equipment procured, installed and operationalized to support installed lines	The Packaging Line delivered and installed in Q4 2012/13 and tested in Q1 2013/14 but still requires a compressed airline for full operationalization. The procurement of the Thermal Processing line is proceeding well and bids are now at evaluation stage.	Additional Processing Equipment procured, installed and operationalized
Total	800,000	232,729	832,000
<i>GoU Development</i>	<i>800,000</i>	232,729	<i>832,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
075180 Construction and rehabilitation of	Continuation of Construction of 1,500 sqm of dairy and meat	Construction of 1500 sqm of Incubator facility commenced	Completion of Construction and furnishing of 1,500 sqm of

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
learning facilities (Universities)	processing and new construction of 500 sqm unit at Kabanyolo farm.	during Q1 of FY 2012 and nearly UShs 800M already expended on site preparation. Project has, however experienced some delay. Overall commitment on this phase of the project by end of FY 2011/12 stood at UShs 3.8 Billion . No funds were provided for this activity in the budget during FY 2013/14. However, farmers and other food processors, especially those in fruit and vegetable production will be supported through the Mobile Fruit Processing Plant now commissioned and deployed	dairy and meat processing and Commencement of the remaining two processing units and additional office and laboratory space at MUK Main Campus. Construction and Installation of Utilities in a 500 sqm Factory Shell Space at MUARIK
Total	2,000,340	666,780	2,500,000
<i>GoU Development</i>	<i>2,000,340</i>	666,780	<i>2,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1133 Technology Innovations			
075177 Purchase of Specialised Machinery & Equipment	Rehabilitation and Modernization of Laboratories- phased Specialised equipment for Vehicle Design Project Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics Structural/Mechanic Lab Fluid mechanic Material Lab Specialised equipment for Surveying Department	Administration and operational activities for implementing projects	Purchase of Specialised Machinery & Equipment
Total	1,755,000	369,184	1,753,000
<i>GoU Development</i>	<i>1,755,000</i>	369,184	<i>1,753,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1250 Support to Innovation - EV Car Project			
075180 Construction and rehabilitation of learning facilities (Universities)	Construction of the CRTT Main Facility Super structure	- Several Consultation with key Stakeholders in respect of Land Acquisition for the Kiira EV Plant Infrastructure - High Level Infrastructure Plan for 100Acres of Land Housing the Production Plant, R&D Facilities, Administration Facilities, Proving Grounds and	Construction of the CRTT Infrastructure

Section 3: Education Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education		Vehicle Inspectorate Developed	
Total	4,992,000	1,623,940	2,937,852
<i>GoU Development</i>	<i>4,992,000</i>	1,623,940	2,937,852
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1272 Support to Makerere University			
075182 Construction and Rehabilitation of Accommodation Facilities	Completion of Construction of the Nyabyeya Forestry College Hostel . General Painting of Halls of residence including Dag Hamskjold	Works at Nyabyeya still on going and mugenyi flats are in final phase to completion.	General renovations and Painting of Halls of residence including Nsibirwa
Total	680,109	17,870	600,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>680,109</i>	17,870	600,000
075180 Construction and rehabilitation of learning facilities (Universities)	Public Toilets in academic buildings and halls of residence Beatification Master Plan General painting of university buildings incl. halls Perimeter wall	Consultative meetings have been taking place on AfDB Infrastructure designs	Renovations including:- - Renovation of JICA and Physics Department - Renovation of School of Law Structures
Total	5,102,964	129,946	750,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>5,102,964</i>	129,946	750,000
075173 Roads, Streets and Highways	Completion of rehabilitation of Campus road	roads have been rehabilitated	Renovation of Parkings(JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH)
Total	1,050,001	53,000	750,001
<i>GoU Development</i>	<i>159,001</i>	53,000	159,001
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>891,000</i>	<i>0</i>	591,000
Vote: 137 Mbarara University			
Vote Function: 0751 Delivery of Tertiary Education			
Project 0368 Development			
075172 Government Buildings and Administrative Infrastructure	Completion of Faculty of Applied Sciences at Kihumuro, Consultancy Services for design and Preparation of Technical specifications for the Library at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies), Construction of Kitchen at Mbarara campus, Renovation of Office buildings, , process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of Basketball and Tennis courts at Mbarara campus	Completion works of 542.011sq.ms of Faculty of Applied Sciences at Kihumuro started, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies) on-going.	Completion of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations).

Section 3: Education Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
Total	3,196,769	<i>846,943</i>	3,196,769
<i>GoU Development</i>	<i>3,196,769</i>	<i>846,943</i>	<i>3,196,769</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 138 Makerere University Business School			
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 0896 Support to MUBS Infrastructural Dev't</i>			
075172 Government Buildings and Administrative Infrastructure	Completion of the Short Tower on the New Library Complex, Replacement of asbestos roofs on existing buildings and expansion of lecture space Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Regional Campuses namely Arua, Jinja, Mbarara and Mbale.	Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the four Regional campuses namely Arua, Jinja, Mbarara and Mbale was carried out.	Start on construction of Faculty of Commerce Replacement of asbestos roofs on existing buildings and expansion of lecture space Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Regional Campuses namely Arua, Jinja, Mbarara and Mbale.
Total	6,732,400	<i>765,786</i>	3,646,500
<i>GoU Development</i>	<i>2,800,000</i>	<i>700,000</i>	<i>2,800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>3,932,400</i>	<i>65,786</i>	<i>846,500</i>
075176 Purchase of Office and ICT Equipment, including Software	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	The procurement of office equipment request is still going on and IT accessories.	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.
Total	903,359	<i>0</i>	903,359
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>903,359</i>	<i>0</i>	<i>903,359</i>
Vote: 139 Kyambogo University			
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 0369 Development of Kyambogo University</i>			
075179 Acquisition of Other Capital Assets	Fencing off the campus (phase 3),Development of ICT e-campus project,rehabilitation of sewerage/drainage system,property valuation & compensations of KYU land occupants(squatters)	Fencing work is at 70%,ICT e-campus development has online admission system,New e-fees payment system,New online registration system & bank statement analyser system ,On property valuation & compensation on KYU land administration is in process of consulting government valuer to advise in property valuation.	Development of ICT e-campus,rehabilitation of sewerage/drainage system,property valuation & compensations of KYU land occupants(squatters) ,reinforcing existing fence with live fence.
Total	1,139,055	<i>0</i>	1,139,055
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,139,055</i>	<i>0</i>	<i>1,139,055</i>
075172 Government Buildings and Administrative Infrastructure	construction of central Lecture block ,renovation of mechanical/science building,library , east end dinning hall,hse no 32 on covers crescent & hse no 13 at mackey	Central block is pending approval on location & design by Estates committee of council ,mechanical building is 95% complete,library requirements have not yet been	ADB cofunding towards construction of central Lecture block ,library , east end dinning hall,house no 32 on covers crescent & house no 13 at mackey road.Consultancy for

Section 3: Education Sector

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0751 Delivery of Tertiary Education	road.Consultancy for academic registrars building construction.	submitted,Dinning repairs bills of quantity was submittewd to management for consideration, bills of quantities have been prepared but due for submission to management for construction of 2 houses,academic registrar consultancy building is still under procurement.	academic registrars building construction.	
Total	2,703,485	57,642	2,386,858	
<i>GoU Development</i>	<i>162,845</i>	<i>40,711</i>	<i>162,845</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>2,540,640</i>	<i>16,931</i>	<i>2,224,013</i>	
075173 Roads, Streets and Highways	Tarmacking of Kyambogo college RAC via Art & Design	Bills of quantities are being prepared	Tarmacking of Kyambogo college RAC via Art & Design,completion of pearl hall - security house road	
Total	1,000,000	0	1,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	
075176 Purchase of Office and ICT Equipment, including Software	Purchase of ICT equipment.	Under procurement process	Purchase of ICT equipment.	
Total	1,040,447	0	1,040,447	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>1,040,447</i>	<i>0</i>	<i>1,040,447</i>	
075178 Purchase of Office and Residential Furniture and Fittings	Purchase of Furniture for classrooms and offices	Under procurement process	Purchase of Furniture for classrooms and offices	
Total	316,627	0	633,255	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>316,627</i>	<i>0</i>	<i>633,255</i>	

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	27.719	45.588	3.853	47.980	30.631	32.079
0702 Secondary Education	27.325	235.961	21.203	112.609	79.405	41.803
0703 Special Needs Education, Guidance and Counselling	1.683	2.162	0.433	2.063	2.348	2.501
0704 Higher Education	56.034	56.535	7.613	61.516	84.212	131.552
0705 Skills Development	33.396	69.463	13.565	121.730	125.287	75.128
0706 Quality and Standards	22.824	42.817	6.755	40.162	37.282	36.387
0707 Physical Education and Sports	3.283	4.975	1.250	6.974	7.955	8.306

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
0749 Policy, Planning and Support Services	12.549	19.065	3.344	18.419	20.677	22.131
Total for Vote:	184.814	476.566	58.016	411.454	387.798	349.886
Vote: 111 Busitema University						
0751 Delivery of Tertiary Education and Research	13.222	17.173	3.437	18.493	18.320	22.271
Total for Vote:	13.222	17.173	3.437	18.493	18.320	22.271
Vote: 122 Kampala Capital City Authority						
0708 Education and Social Services	21.139	27.758	5.454	27.758	27.626	30.119
Total for Vote:	21.139	27.758	5.454	27.758	27.626	30.119
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	5.440	5.734	0.960	5.734	6.227	6.728
Total for Vote:	5.440	5.734	0.960	5.734	6.227	6.728
Vote: 136 Makerere University						
0751 Delivery of Tertiary Education	69.362	204.100	40.193	213.215	222.544	236.611
Total for Vote:	69.362	204.100	40.193	213.215	222.544	236.611
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	12.951	21.817	5.055	22.359	23.729	26.756
Total for Vote:	12.951	21.817	5.055	22.359	23.729	26.756
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	8.445	51.662	7.414	48.894	51.262	52.962
Total for Vote:	8.445	51.662	7.414	48.894	51.262	52.962
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	21.275	67.144	13.749	67.144	22.590	27.050
Total for Vote:	21.275	67.144	13.749	67.144	22.590	27.050
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	1.603	18.060	4.195	18.060	2.359	2.501
Total for Vote:	1.603	18.060	4.195	18.060	2.359	2.501
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	13.694	20.531	4.811	21.531	22.516	25.901
Total for Vote:	13.694	20.531	4.811	21.531	22.516	25.901
Vote: 500 501-850 Local Governments						
0781 Pre-Primary and Primary Education	643.342	723.559	236.670	722.961	739.127	992.289
0782 Secondary Education	263.322	305.193	100.993	305.792	305.193	305.792
0783 Skills Development	51.977	63.928	21.309	63.928	83.222	63.928
0784 Education Inspection and Monitoring	2.500	3.099	0.775	4.699	4.926	4.999
Total for Vote:	961.141	1,095.780	359.747	1,097.380	1,132.468	1,367.008
Total for Sector:	1,313.085	2,006.325	503.032	1,952.021	1,917.439	2,147.794

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The budget allocation to sector 07 for the medium term including external funding is Ushs.6,017.254 bn has been allocated from 2014-15 to 2016-17 with FY 2014/15 being allocated 1,952.021bn, FY 2015/16- Ushs 1,917.439bn and FY 2016/17- Ushs 2,147.794bn

It can be seen that the sector budget is increasing over the medium term

(ii) The major expenditure allocations in the sector

Under secondary vote function complete and hand over for use the:

1-8 Institutions being constructed rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kasese SS, Busoga College Mwiri, Iganga SS, Mityana SS,

Section 3: Education Sector

Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS , Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS
D- LP for the 31 Centers of Excellence

Construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School under HEIST

Expansion of UTC elgon, and of UTC lira, rehabilitation & expansion of unyama NTC, Works (expansion of 3 UTCS)

Construction of Basoga Nsadhu Mem, Sasiira, Lokopio, Hills Buhimba Lwengo, Namataba, Ogolai, and Kilak corner technical institutes

Civil works at 4 to sites

To Establish Epel, Kiruhura, and Bamunanika

Construction of an Administration block for UTC

Bushenyi, Completion of Classroom at, Kabongo T.I

Completion of a fence at UTC, Kichwamba, Completion of a Library at UCC, Pakwach

Construction of an Administration block at UCC Aduku

Provisioning of a three phase line at L.Katwe Technical Institute under skills development

Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school equipping the three labs, Hoima School of nursing to complete class room block and equipping it with 200 beds, completion of storage 4 classroom block at Gulu SOCO and equipping classes with chairs and desks 120 chairs and desks, completion of storage 4 classroom block at Kigumba co-operative college and equipping classes with chairs and desks. 120chairs and desks
Completion of kitchen and Dining hall at PCO

Design of the college's facilities for rehabilitation/construction colleges facilities

Equip and furnish 4 colleges and practice schools under the Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Completion of Faculty of Applied Sciences and Technology at Kihumuro

(Parking, Electrical, Mechanical, ICT & Sanitary installations) at Mbarara University

Construction of the CRTT Main Facility Super structure, Renovation of JICA School of law and Physics Department Structures and Completion of Construction and furnishing of 1,5000 sqm of dairy and meat processing and Commencement of the remaining two processing units and additional office and laboratory space at MUK Main Campus.

Construction and Installation of Utilities in a 500 sqm Factory Shell Space at MUARIK at Makerere University

Development of ICT e - campus, rehabilitation of sewerage/drainage system, property valuation & compensations of KYU land occupants, reinforcing existing fence with live fence at kyambogo University

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

Increased donor funding from OPEC SAUDI IDB

The resource allocation of the MTEF is reducing hence the reduction in resource allocation cross outputs
Inflation

ADB V is to cater for provision construction and rehabilitation for benefitting institutions hence the increase in budget across the medium term

Table S3.2: Major Changes in Sector Resource Allocation

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* Excluding Taxes and Arrears

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

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

In the Medium term Gulu University plans on opening of Gulu University Constituent College in Lira/5 Meetings with District Land Board officials completion of payments of final certificate of works done/Carry out road openings at the Main Campus and Faculty of Medicine/Procurement of Transport Equipments, procure and installation of installation of LAN/Wireless, Connection of Campuses

In the medium term Makerere plans to have functional laboratory and research infrastructure, participation of the private and public sectors in curriculum reviews

- Attraction and retention of teaching staff through adequate remuneration and staff development plans.

Review the governance and administrative processes and establish administrative support system and infrastructure.

- Nurturing the next generation of academics capacity building through award of competitive research grants.

- Focus in Agricultural, health and social research.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0751 Pre-Primary and Primary Education</i> Output: 0701 51 Assessment of Primary Education (PLE) Funding Requirement (US\$ Bn): 0.656</p>	<p><i>The unit cost is 14,000 and the projected number of pupils to be examined is 502,778, this implies a budget requirement of Ugshs. 7,038bn yet the current provision is Ugshs.5.966shs. This creates a short fall of Ugshs. 1,073bn to cater for PLE examinations</i></p>
<p><i>Vote Function:0753 Secondary Education</i> Output: 0702 53 Secondary Examinations (UNEB) Funding Requirement (US\$ Bn): 1.274</p>	<p><i>The unit cost is 80,000 and the projected number of students to be examined is 142,489 for UCE while for UACE the unit cost is 80,000 and the projected candidates are 29,961. This implies a budget requirement of Ugshs. 13.796bn against the current provision of Ugshs 11.639bn, hence a short fall of Ugshs. 2.157bn on both programmes for FY 2014/15</i></p>
<p><i>Vote Function:0752 Skills Development</i> Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges Funding Requirement (US\$ Bn): 28.744</p>	<p><i>Effectively manage assessment of students, setting and marking examinations for Nurses and Midwives Ugshs. 2.809bn</i> <i>Effectively manage assessment of students, setting and marking examinations for Business, Technical and Vocational Institutions Ugshs.3.406bn</i> <i>Effectively manage assessment of students, setting and marking examinations for the Allied Health Professionals schools. Ugshs 1.2bn</i> <i>Capitation raised from the current shs. 2,400/= to 3,500/= per day per student for UTCs for 2,000 students</i> <i>Capitation raised from the current shs. 1,600/= to 3,500/= per day per student for UCCs for 2,000 students</i> <i>Capitation raised from the current shs. 4,000/= to 4,500/= per day per student for Technical institutes</i> <i>Capitation grants for 5 new Technical institutes each with 50 students (Col Nasura Izaruka- umbe , kisomoro kabarole barlonyo Agro Lira , Abia Massacre Alebtong Kotodo-kotido) 250*460,000*3=345,000,000</i> <i>Startup funds and staffing of the institutions with 2 teachers for 3 courses for 12 month = 180,000,000</i> <i>Need to provide for a short fall of Ugshs 18.2bn as counter part funding on Donor funded projects by OPEC, SAUDI, South Korea, Kuwait, KOICA</i></p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<i>and Japan</i>
<i>Vote Function:0753 Quality and Standards</i>	
Output: 0706 53 Training of Secondary Teachers and Instructors (NTCs)	
Funding Requirement (US\$ Bn): 7.313	<p>Capitation grant raised from the current Shs. 1,800 to 3,000/= per day (for 250 days) per student (3,750 students) to take care of utilities and inflation</p> <p>There will be need for orienting of teachers on the new Kiswahili curriculum, which requires availability of materials at cost of Ugshs 4.5bn (45000 copies *10000shs)</p>
<i>Vote Function:0702 Physical Education and Sports</i>	
Output: 0707 02 Support to National Sports Organisations/Bodies for PES activities	
Funding Requirement (US\$ Bn): 2.428	<p>H.E the president directed MOFED to provide shs 700 million to support FUFA and UAF</p> <p>Due to financial constraints, the Lugogo NCS office block has never had any major facelift since its construction in 1954 and is consequently very dilapidated.</p> <p>To provide adequate budget to support activities of over 40 National Sports Associations that are affiliated to NCS. This will enable NCS to undertake/support talent identification and development programmes in the country.</p>
<i>Vote Function:0703 Policy, Planning and Support Services</i>	
Output: 0749 03 Ministerial and Top Management Services	
Funding Requirement (US\$ Bn): 10.936	Funds required for construction of the ministry headquarters in Kyambogo and VAT arrears
<i>Vote Function:0777 Delivery of Tertiary Education and Research</i>	
Output: 0751 77 Purchase of Specialised Machinery & Equipment	
Funding Requirement (US\$ Bn): 0.000	<p>To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires Ushs 0.721bn while retooling requires Ushs 3.591bn. The University also wishes to be connected to NW & SC in order to be supplied with safe water. To ensure reliability and stability of water supply at Busitema campus, there is need to develop the source of water and replacing of the entire pipe network at the cost of UGX615m.</p>
<i>Vote Function:0700 Pre-Primary and Primary Education</i>	
Output: 0781 00 Pre-Primary and Primary Education	
Funding Requirement (US\$ Bn): 22.745	<p>Current unit cost per pupil per year is 6,860/= with a budget provision of Ugshs 49.683bn but the Sector proposes to raise it to 10,000/= to facilitate effective teaching and learning in primary schools. The projected enrollment numbers for UPE is 7,242,902 for FY 2014/15 inclusive of KCCA primary school enrollment, at the proposed unit cost Ugshs 72.429bn is required hence a short fall Ugshs 22,745,230,620 to cater for the pupils.</p>
<i>Vote Function:0700 Secondary Education</i>	
Output: 0782 00 Secondary Education	
Funding Requirement (US\$ Bn): 14.356	<p>Capitation Grant for students under USE/UPOLET based on projected enrollment increases by class and school under public and PPP schools in Local Governments. Firm numbers shall be ascertained after Headcount exercise to be conducted in March 2014. The Unit costs are maintained at the current rates of 41,000/=; 47,000/= for public and private "O" level and 80,000/= and 85,000/= "A" level schools.</p> <p>The current budget is Ugshs 108.023bn including KCCA schools against the required budget of Ugshs 122.559bn hence a short fall of Ugshs 14.356bn</p>

Section 3: Health 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*

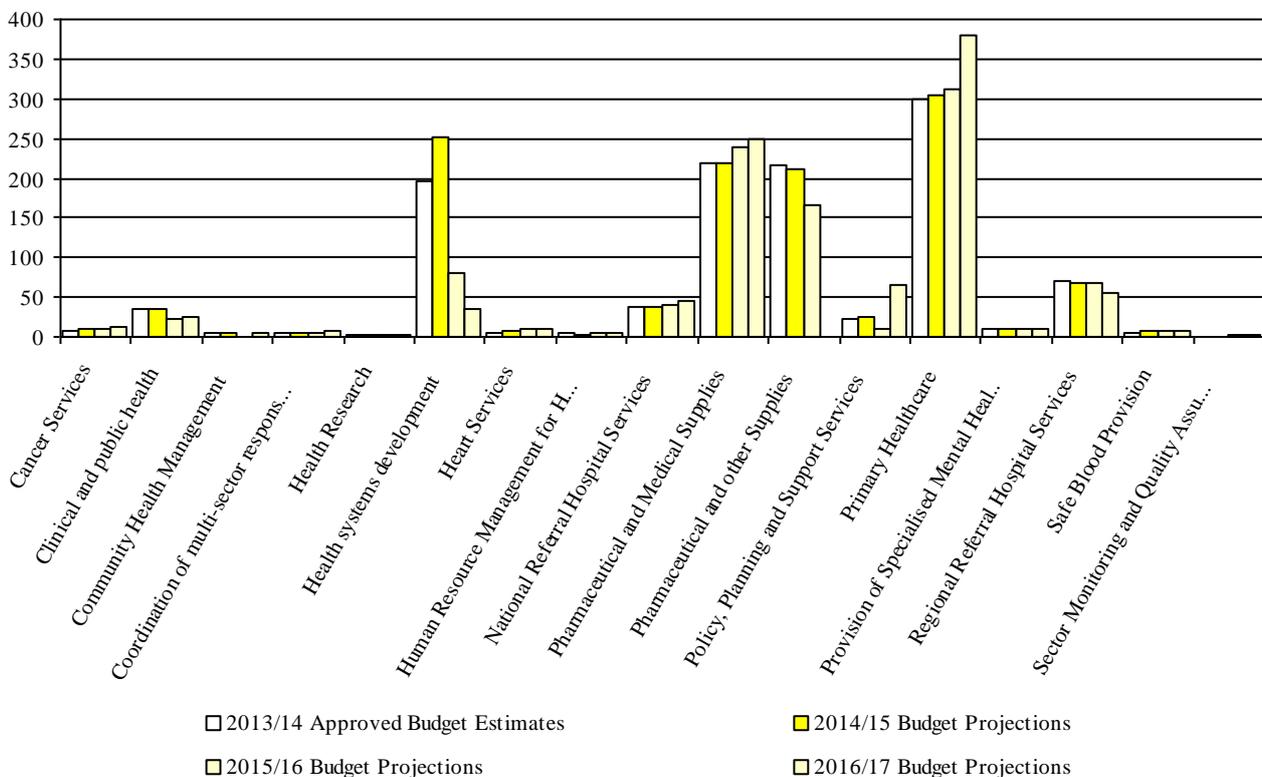
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	238.722	305.666	72.338	305.666	305.666	365.838
	Non Wage	316.861	331.499	86.170	333.799	359.953	373.886
Development	GoU	63.207	75.380	12.406	81.380	94.809	97.913
	Ext. Fin.	0.204	416.668	23.382	478.680	230.380	75.650
GoU Total	618.790	712.546	170.914	720.846	760.428	837.638	
Total GoU+Ext Fin. (MTEF)	618.994	1,129.214	194.296	1,199.526	990.808	913.287	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>17.295</i>	<i>2.049</i>	<i>18.366</i>	<i>11.376</i>	<i>11.621</i>	
Grand Total	618.994	1,146.510	192.246	1,217.892	1,002.184	924.908	

* 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

Following the National Development Plan results chain, the three health sector outcomes in the budget framework paper are;

1. Increased deliveries in Health facilities
2. Children under one year old protected against life threatening diseases
3. Health facilities receive adequate stocks of essential medicines and health supplies (EMHS).

The above listed outcomes are mapped to the NDP objectives and sector interventions as follows.

Increased deliveries in Health Centres is mapped on the NDP Strategic Objective of strengthening the organisation & Management of Health Systems comprising the following interventions:

- Improving leadership & management
- Improving functionality of the Health Sub Districts
- Enhancing monitoring & supervision
- Recruiting more health workers
- Provision of staff accommodation

The outcome-children under one year old protected against life threatening diseases- is mapped on the NDP Strategic Objectives of; ensuring universal access to the minimum health care package, improving Nutrition, health research and enhancing public private partnerships. The interventions under these objectives include;

- Provision of integrated preventive, promotive, curative & rehabilitative services
- Prevention & control of HIV, malaria & TB
- Improving reproductive health services
- Support maternal & Child Nutrition including micro nutrient supplementation
- Improving community services
- Provision of safe blood
- Infrastructure development
- Alignment of Donor Support

The outcome-Health facilities receiving adequate stocks of essential medicines and health supplies (EMHS)- is mapped on the NDP Strategic Objectives of; ensuring access to UHCMP and improving the legal & regulatory framework. This comprises of the following interventions;

- Ensuring availability of the requisite funding
- Developing a financing strategy
- Provision of affordable medicine
- Encouraging local production of medicines
- Ensuring appropriate logistics, management, rational prescription & dispensing
- Strengthening regulation
- Partnership with the private sector
- Accountability

(iii) Medium Term Sector Policy Objectives

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

Reduce morbidity and mortality from the major causes of ill health and premature death and reduce disparities therein.

(iv) Summary of Sector Performance

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

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Outcome 1: Increased deliveries in health facilities

At National Level, the proportion of deliveries in health facilities is currently at 57%. It is anticipated that the recently concluded recruitment of health workers together with increased investment in infrastructure will lead to a further improvement in this indicator.

Outcome 2: Children under one year old protected against life threatening diseases

At National level the proportion of children under one year old protected (immunised) against life threatening diseases is 93% for quarter 1. This performance is expected to improve with the recruitment of more health workers in lower level health facilities and enhancement of the primary health care recurrent budget.

Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)

Currently, the proportion of health facilities not reporting stock out of any one of the six tracer medicines is averaged at 60% (excluding ACTs).

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Increased deliveries in health facilities

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: Increased deliveries in health facilities</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Proportion of Health Centres with approved posts that are filled by trained health workers	56 (2009)	75	80 (2015)
Proportion of Deliveries in health facilities(Health Centres and Hospitals, Public and Private Not For Profit)	33% (2009)	60	70 (2015)
Proportion of approved posts that are filled by trained health workers	56 (2009)	75	80 (2015)

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

Under Health Systems Development contracts were signed for renovation of 9 Hospitals under Phase 1 namely: Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo. A request for additional funding of US\$ 90 million was initiated from the World Bank for renovation of an additional 13 Hospitals and 27 HCIVs under UHSSP under Phase II namely Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto: The request is expected to be approved by the World Bank Board in February 2014.

Contracts for the construction of hospitals in Kawempe and Kiruddu were signed and construction sites handed over to the contractors and Construction works are underway. The consultancy for the 30 Years Master Plan for Mulago Hospital is ongoing. The consultant submitted a draft report, received comments and is preparing the final report. A request for procurement of 19 ambulances through the United Nations Office for Project Services was submitted. Preparation of detailed designs and bid documents for the Maternal and Neonatal Hospital is ongoing and expected to be completed by March 2014. Upon completion, they will be advertised.

The Ministry completed distribution of Emergency Obstetric and Neonatal Care Equipment, general and specialized equipment procured during FY 12/13 worth US\$ 13.2 million. Contracts were signed for supply of safe delivery kits (mama kits) contraceptives and long term family planning methods under the National Medical Stores.

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The procurement process for the consultant to design the Maternal and Neonatal Hospital is ongoing.

Under Clinical and Public Health Vote Function, the Ministry procured and distributed critical basic and comprehensive EMoNC equipment to 230 health facilities. The monitoring and evaluation framework for reproductive health, policy briefs on family planning and information and education communication materials on fistula were developed.

Eight (8) districts were monitored for implementation of the roadmap for Reproductive and Maternal health namely: Mubende, Gulu, Abim, Nakapiripirit, Bundibugyo, Amudat, Arua and Kitgum. Emergency obstetric and newborn care (EMoNC) supervision and mentoring was undertaken in Amudat, Nakapiripirit, Arua, Gulu, Kitgum, Bundibugyo and Abim districts.

Maternal and perinatal death review revitalisation was undertaken in 14 districts. Standardisation of the training Module for reproductive health/HIV Integration was completed and training on the same done in Oyam district. The Ministry also trained health workers on Maternal and Perinatal Deaths Reviews (MPDR) in the districts of: Jinja, Masaka, Kayunga, Buikwe, Kalungu, Bukomansimbi, Lwengo, Lyantonde, Rakai, Sembabule, Iganga, Luuka, Mayuge, Kamuli, Kaliro, Namayingo, Namutumba and Bugiri.

The sector procured and distributed sexual assault forensic evidence collection Kits in Gulu, Lira, Moroto, Masaka and Mbarara districts. A Sexual Gender Based Violence (SGBV) assessment for SGBV prevention and response was undertaken for central government ministries, institutions and NGOs working in the area of Sexual Gender Based Violence (SGBV). Field testing and finalisation of the Gender and Human rights mainstreaming guidelines was completed.

Conducted integrated supervision for child health days including ICCM in implementing districts. A consolidated review team for Pneumonia and diarrhea implementation framework was formulated.

In a bid to improve blood supply, a total of 53,059 units of blood against a quarterly target of 60,500 (88%) was collected.

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

<i>Outcome 1: Increased deliveries in health facilities</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Vote: 014 Ministry of Health				
<i>Vote Function: 0801 Sector Monitoring and Quality Assurance</i>				
Output: 080104	Standards and guidelines developed			
<i>Description of Outputs:</i>	Comprehensive supervision and monitoring guidelines developed.	Contract for comprehensive supervision and monitoring guidelines awarded.	Develop and Print 10,000 copies of the support supervision strategy.	
	Accreditation system developed	Quality Improvement Indicator Manual drafted	Update and translate patient charter into local language	
	Quality Improvement Indicator Manual developed			
<i>Performance Indicators:</i>				
No. of monitoring and quality assurance guidelines developed**	3	1	2	
<i>Output Cost (US\$ bn):</i>	0.112	0.000	0.112	
<i>Vote Function: 0804 Clinical and public health</i>				
Output: 080401	Community health services provided (control of communicable and non communicable diseases)			

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Empower the communities to take charge of their own health through strengthening VHTs and increased awareness of disease prevention and health promotion	Training of 55 THPs and VHTs in Atur was conducted in Dokolo district in Good manufacturing practices, herbal products development and the registration process of herbal medicines with the NDA carried out	Empower the communities countrywide to take charge of their own health through strengthening VHTs and increased awareness on disease prevention and health promotion. This will be done by undertaking 5 community awareness campaigns, establishing VHTs in 10 additional districts and carrying out health awareness and sensitisation in 85 districts.
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	2	1	2
Community awareness campaigns on disease prevention and health promotion carried out	5	2	5
<i>Output Cost (US\$ bn):</i>	3.692	0.182	3.692
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
<i>Description of Outputs:</i>	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted	Components of the roadmap for maternal health implemented countrywide. Policies, guidelines and standards for health infrastructure, pharmaceutical and curative services implemented and monitored countrywide. Quarterly reports on the status and performance of health infrastructure and quality of pharmaceutical and curative services in the country produced. Health workers trained in different health service modalities countrywide. Public health emergencies responded to. Pharmaceutical supply chain management and curative services implementation
<i>Performance Indicators:</i>			
No. of health workers trained**	4500	670	5000
No. of Districts with established and operational Village health teams*	111	85	111
No. of districts implementing the Road Map to Maternal Health**	111	111	111
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	111	40	111
% of districts supervised and	100	29	100

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<i>Outcome 1: Increased deliveries in health facilities</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
mentored for improvement of quality of care in Reproductive Health services**				
<i>Output Cost (US\$ bn):</i>	2.156	0.186	1.956	
Output: 080403	National endemic and epidemic disease control services provided			
<i>Description of Outputs:</i>	Guidelines on health thematic areas developed	Guidelines on health thematic areas developed	Endemic and epidemic diseases prevented and controlled wherever they arise, Epidemic preparedness enhanced nationwide, compliance with International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened countrywide.	
<i>Performance Indicators:</i>				
Number of guidelines, policies, strategies and training materials produced	6	2	7	
<i>Output Cost (US\$ bn):</i>	1.744	0.137	2.244	
Vote: 107 Uganda AIDS Commission				
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>				
Output: 085102	Advocacy, Strategic Information and Knowledge management			
<i>Description of Outputs:</i>	HIV IEC Advocacy materials prepared and disseminated, staff trained in short term courses relevant to their skills, new staff recruited and oriented, Annual media managers dialogue organised, district guidelines on HIV/AIDS planning and coordination disseminated, sectors supported in integration of HIV issues in plans, work place policies for UAC and LGs developed & operationalised, UAC Ministerial Policy Statement and BFP for FY 2014/15 prepared, Consensus building meetings on AIDS Trust Fund held, SCEs action plans developed, HIV prevention activities at key sports coordinated and report prepared, Joint AIDS Review & mid term review of NSP Conducted, sectors and LGs monitored & technical support provided, Annual partnership Forum held, Quarterly and annual performance reports prepared, quarterly review meetings conducted, LGs trained in M&E	HIV IEC Advocacy materials prepared and disseminated (Booklets, fliers, posters, banners, 12 staff trained in short term courses relevant to their skills at East and Southern Africa Management Institute and HR management Consultants, Annual journalists' dialogue meeting organised, 7 HIV/AIDS Message clearing Committee meetings held, HIV/AIDS daily media monitoring updates initiated and information shared on a daily basis with key stakeholders, Consensus building dialogue meeting on AIDS Trust Fund held with Members of Parliament, MoFPED and MOH, Partnership Review mechanism finalised and action plan prepared, SCEs annual action plans developed and implementation for Q 1 started, HIV prevention activities at key sports coordinated, 15 Pre-JAR regional performance review meetings held and over 700 LG staff and RDCs attended, Joint AIDS Review Conducted and recommendations and undertakings considered in Sector reviews, Quarter 4 and	HIV IEC Advocacy materials for 10 advocacy events prepared and disseminated on World Advocacy Days (1500 T-shirts, 1500 cloth caps, 5000 paper caps, 50 banners, 10000 car stickers and 30000 fliers) ,56 staff trained in short term courses and performance oriented trainings relevant to their skills, Annual dialogues for 100 media managers organised, new HIV/AIDS Mainstreaming guidelines and Policy prepared, 2000 copies printed and disseminated, All 40 MDAs supported in integration of HIV issues in plans, work place policies for UAC and 30 LGs developed & operationalised, UAC Ministerial Policy Statement and BFP for FY 2015/16 prepared, 4 Consensus building meetings on AIDS Trust Fund held with key policy makers, 10 Selef Coordinating Entities action plans developed, HIV prevention activities among MARPS coordinated and 4 reports prepared, one Annual Joint AIDS Review & End term review of National HIV Strategic Plan Conducted, 40	

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<i>Outcome 1: Increased deliveries in health facilities</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		annual cumulative performance reports prepared, quarterly performance review meeting conducted and NADIC user needs assessment conducted. Other outputs include; performance review meetings with partners conducted, preparation of the HIV/AIDS investment case initiated and Annual HIV estimates disseminated.	MDAS and 112 LGs monitored & technical support provided on HIV coordination and mainstreaming (multi-sectoral approach), Annual Partnership Forum for 500 stakeholders held, 4 Quarterly and one annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&E and 40 LGs supported in the development of HIV Strategic Plans	
<i>Performance Indicators:</i>				
No. of Districts supported to develop HIV/AIDS strategic plans	30	3	40	
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	3	10	
<i>Output Cost (US\$ bn):</i>	<i>0.295</i>	<i>0.034</i>	<i>0.265</i>	
Vote: 134 Health Service Commission				
<i>Vote Function:0852 Human Resource Management for Health</i>				
Output: 085201	Health Workers Recruitment services			
<i>Description of Outputs:</i>	800 Health Workers recruited. All regular submissions processed within one month of receipt. Selection Exams Division and E-recruitment System rolled out.	Appointment of twenty five (25) Health Workers into health service (KCCA 15, UBTS 3, RRHs 7) carried out. Handled 578 other human resource for health decisions mostly involving confirmations in appointment, redesignations, trainings etc Validation of 163 Health Workers of former Naguru HCIV at China Uganda Friendship Hospital - Naguru conducted Shortlisting for 87 vacancies advertised by MoH funded by Center for Disease Control (CDC) carried out.(Important partnership/collaboration though not planned)	800 Health Workers of all categories recruited for MoH Hqrs, Mulago and Butabika NRHs, KCCA, CUFH- Naguru, RRHs, UBTS, Prisons Health Service, NCRL and RRHs. All regular submissions received for confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement etc processed	
<i>Performance Indicators:</i>				
No. of Health Workers recruited in Central Government Health Institutions	800	25	800	
<i>Output Cost (US\$ bn):</i>	<i>0.432</i>	<i>0.083</i>	<i>0.432</i>	
Vote: 161 Mulago Hospital Complex				
<i>Vote Function:0854 National Referral Hospital Services</i>				
Output: 085401	Inpatient Services - National Referral Hospital			

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	150,000 admissions.	32,086 admissions.	140,000 admissions.
	750,000 inpatient days.	181,761 inpatient days.	710,000 inpatient days.
	35,000 deliveries	5,834 deliveries	32,000 deliveries
	20,000 surgical operations.	4,722 surgical operations.	18,000 surgical operations.
	90% bed occupancy rate	111% bed occupancy rate	85% bed occupancy rate
	Average length of stay (ALOS) 5days	Average length of stay (ALOS) 6days.	Average length of stay (ALOS) 4days
<i>Performance Indicators:</i>			
Number of major operations done	2,000	333	1,800
Number of lab procedures carried out	1,500,000	398,838	1,600,000
No of inpatients attended to	150,000	32,086	140,000
<i>Output Cost (US\$ bn):</i>	26.378	5.407	24.669
Output: 085402	Outpatient Services - National Referral Hospital		
<i>Description of Outputs:</i>	870,230 General outpatients .	157,457 General outpatients .	860,230 General outpatients .
		11,394 emergencies	
	60,791 emergencies	69,567 specialised cases.	58,791 emergencies
	245,000 specialised cases.	262 renal dialysis sessions.	236,000 specialised cases.
	20,000 renal dialysis sessions.	11,061 Ante natal attendances.	22,000 renal dialysis sessions.
	25,000 Ante natal attendances.	54,276 immunisations	26,000 Ante natal attendances.
	160,000 immunisations	1,524 Radiotherapy cases.	150,000 immunisations
	8,400 Radiotherapy cases.	220 family planning attendances.	1,200 family planning attendances.
	1,000 family planning attendances.		80,000 physiotherapy attendances.
	80,000 physiotherapy attendances.		2,000 counseling & testing for HIV cases
	2,000 counseling & testing for HIV cases		35,000 plaster of paris(POP) cases.
	35,000 plaster of paris(POP) cases.		
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	245,000	69,567	236,000
No of general outpatients attended to.	870,230	157,457	860,230
No of emergencies attended to.	60,791	11,394	58,791
<i>Output Cost (US\$ bn):</i>	1.775	0.027	2.410
Vote: 162 Butabika Hospital			
<i>Vote Function:0855 Provision of Specialised Mental Health Services</i>			

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 085504	Specialised Outpatient and PHC Services Provided		
<i>Description of Outputs:</i>	28,500 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 55,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	6,524 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 8,406 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	28,600 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 52,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to
<i>Performance Indicators:</i>			
No. of Outpatient clinics operational	10	10	10
<i>Output Cost (US\$ bn):</i>	0.810	0.147	0.810
Vote: 163 Arua Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	21,500 inpatients admissions; 86% bed occupancy rate and 4 day average stay for inpatients.	5,498 Admissions 5 days ALOS 72 BOR	21,500 Admissions. 2,600 Major Surgeries. 5,200 deliveries. 85% Bed Occupancy rate. 4 days Average length of stay.
<i>Performance Indicators:</i>			
No. of in patients admitted	21,500	5,498	21,500
Bed occupancy rate (inpatients)	85	72	85
Average rate of stay for inpatients (no. days)	4	5	4
<i>Output Cost (US\$ bn):</i>	0.340	0.085	0.348
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	92,000 outpatient's attendance, 84,000 specialized clinic attendance,	17,218 General OPD attendance 28,012 specialised OPD attendance	92,000 outpatient's attendance, 86,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	86,000	28,012	86,000
No. of general outpatients attended to	92,000	17,218	92,000
<i>Output Cost (US\$ bn):</i>	0.175	0.048	0.175
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	20,500 antenatal cases, 4,500 women immunised, 44,500 children immunised, 5,600 people receiving family planning services	4,236 ANC attendance 909 FP attendance 7,959 Children immunised 867 women immunized	40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,600	909	5,600
No. of people immunised	45,000	8,826	40,500
No. of antenatal cases	20,500	4,236	20,500
<i>Output Cost (US\$ bn):</i>	0.121	0.041	0.121
Output: 085680	Hospital Construction/rehabilitation		

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction of lagoon.	construction on going	Hospital lagoon completed
	Fencing of the Hospital		
	Rehabilitation of sewer line		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1
<i>Output Cost (US\$ bn):</i>	0.396	0.110	0.475
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Staff houses constructed	staff house construction on going.	Staff houses constructed (Nurses hostel)
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	6	6
<i>Output Cost (US\$ bn):</i>	0.400	0.198	0.525
Vote: 164 Fort Portal Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	25,000 inpatients admissions; 95% bed occupancy rate and 6 day average stay for inpatients.	Total No. of Patients admitted: 6,009 Total maternal deliveries 1,512 Major surgeries 183 Blood transfusions BOR 86% ALOS 5	25,200 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. The increase in allocation is on account of the rising cost of inputs for hospital operations
<i>Performance Indicators:</i>			
No. of in patients admitted	25000	6,009	25,200
Bed occupancy rate (inpatients)	95	86	85
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	1.245	0.228	1.379
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	170,000 outpatient's attendance, 50,000 specialized clinic attendance	No. of General outpatients - 39,866 No. of Specialized outpatients - 17,728	120,000 outpatient's attendance, 50,000 specialized clinic attendance. The increase is on account of the complexity of patients seen
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50000	17,728	50,000
No. of general outpatients attended to	150000	39,866	120,000
<i>Output Cost (US\$ bn):</i>	0.841	0.162	0.841

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	No. of immunised persons – 4,600 Ante-Natal cases – 2,348 Family Planning contacts- 555 PMTCT cases - 737 VCT/RCT persons – 15,175	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services		555	3,000
No. of people immunised	20000	4,600	30,000
No. of antenatal cases	12500	2,348	12,500
<i>Output Cost (US\$ bn):</i>	0.249	0.037	0.249
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of two double roomed staff houses	Procurement process is ongoing.	Construction of 4 two double roomed staff houses
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	10	0	4
<i>Output Cost (US\$ bn):</i>	0.362	0.002	0.562
Vote: 165 Gulu Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	18,000 inpatients admissions; 75% bed occupancy rate and 4 day average stay for inpatients.	4448 inpatients admissions; 74% bed occupancy rate and 5 day average stay for inpatients.	18,000 inpatients admissions; 70% bed occupancy rate and 4 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	18000	4,448	18,000
Bed occupancy rate (inpatients)	75	74	70
Average rate of stay for inpatients (no. days)	5	5	4
<i>Output Cost (US\$ bn):</i>	3.259	0.676	3.312
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000	47,739 Outpatient's Attendance, General Outpatients- Specialized Clinic Attendance	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80000	17,014	80,000
No. of general outpatients attended to	90000	28,725	90,000
<i>Output Cost (US\$ bn):</i>	0.296	0.060	0.316
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	13,856 antenatal cases, 23,484 people 3,587 immunised, people receiving family planning services	3,113 antenatal cases, 7,664 immunised 9,421, people receiving family planning services	16,000 antenatal cases, 40,000 immunised, 3,876 people receiving family planning services
<i>Performance Indicators:</i>			

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of people receiving family planning services	3570	9,421	3,876
No. of people immunised	23484	7,664	40,000
No. of antenatal cases	13856	3,113	16,000
<i>Output Cost (US\$ bn):</i>	<i>0.045</i>	<i>0.011</i>	<i>0.045</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	complete construction of administration block.	house near completion . Handover to be done next quarter.	n/a
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	1	1	0
<i>Output Cost (US\$ bn):</i>	<i>0.475</i>	<i>0.158</i>	<i>0.000</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	construction of staff house to accommodate 6 staff	construction near completion and payment of preliminary certificates.	Contribution to phase 1 construction of 52 units of staff houses to accommodate staff of the hospital
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	52
<i>Output Cost (US\$ bn):</i>	<i>0.556</i>	<i>0.185</i>	<i>1.000</i>
Vote: 166 Hoima Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	17,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	4,539 patients to be admitted.	18,000 inpatients 85% bed occupancy rate and 4 days average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	17,000	4,539	18,000
Bed occupancy rate (inpatients)	85	85	85
Average rate of stay for inpatients (no. days)	5	5	4
<i>Output Cost (US\$ bn):</i>	<i>2.645</i>	<i>0.554</i>	<i>2.671</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	170,000 outpatients attended to.	46,399 patients treated.	180,000 general and 60,000 specialised outpatients attended to.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	55000	22,627	60,000
No. of general outpatients attended to	170000	23,772	180,000
<i>Output Cost (US\$ bn):</i>	<i>0.164</i>	<i>0.039</i>	<i>0.179</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	105,000 antenatal cases, 24,000 immunizations, 5,000 people receiving family planning	4,210 antenatal cases, 3,856 immunisations performed, 558 family planning clients seen.	110,000 antenatal cases, 25,000 immunizations, 5,000 people receiving family planning

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	services.		services.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5000	558	5,500
No. of people immunised	24000	3,856	25,000
No. of antenatal cases	105000	4,210	110,000
<i>Output Cost (US\$ bn):</i>	0.171	0.030	0.186
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Administration block constructed	Construction on course	Hospital sewerage system rehabilitated. Works for construction of the hospital administration block continued
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1
<i>Output Cost (US\$ bn):</i>	1.100	0.341	0.600
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of staff house.	Completed but payment still outstanding	Final payments for the newly constructed staff houses made
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	1	30
<i>Output Cost (US\$ bn):</i>	0.300	0.098	0.300
Vote: 167 Jinja Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	- 32,000 admitted - 90 % bed occupancy rate - 5 days average length of stay - 5000 Deliveries made, - 7,000 major Surgeries made	- 5976 admitted - 76 % bed occupancy rate - 5 days average length of stay - 1,640 deliveries made - 695 major surgeries	- 108,000 patients admitted - 100 % bed occupancy rate - 5 days average length of stay - 7200 Deliveries made, - 7,200 major surgeries
<i>Performance Indicators:</i>			
No. of in patients admitted	30000	7,616	108,000
Bed occupancy rate (inpatients)	90	76	100
Average rate of stay for inpatients (no. days)	5	5 days	5
<i>Output Cost (US\$ bn):</i>	2.475	0.564	4.260
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	110,000 general out patients 3,000 casualty cases 60,000 special clinics outpatients	29,761 general out patients 529 casualty cases 14,149 special clinics outpatients	122,400 general out patients seen, 4,000 casualty cases attended to and 90,000 special clinics outpatients seen.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60000	14,149	90,000
No. of general outpatients attended to	110000	30,290	122,400

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.911	0.204	0.147
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	- 11,000 immunizations - 5,000 family planning contacts - 15,000 antenatal attendances - 4,000 prevention of mother to child transmission of HIV - 7,000 physiotherapy cases handled	2,278 Immunizations 1,117 family planning contacts 3,532 antenatal attendances 1,648 Prevention of mother to child transmission of HIV 1,268 physiotherapy cases handled	14,400 immunizations, 8,000 family planning contacts , 15,200 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	1,117	8,000
No. of people immunised	10000	2,278	14,400
No. of antenatal cases	13000	5,180	15,200
<i>Output Cost (US\$ bn):</i>	0.284	0.064	0.053
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	- Water plumbing system in the hospital overhauled. - Consultancy Design for the services, supplies and planned hospital renovations	Work has not yet began on Water plumbing system in the hospital overhauled.	Renovation of a building to house hospital medical records undertaken (HMIS)
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	0
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1
<i>Output Cost (US\$ bn):</i>	0.250	0.063	0.070
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Interns Hostel repaired and face lifted	consultant service completed for the Interns residence repaired and face lifted	Consultancy services for construction of staff house procured, commencement of construction of staff house and renovation of Consultants and specialists residence for duty calls.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		1	1
<i>Output Cost (US\$ bn):</i>	0.070	0.018	0.850
Vote: 168 Kabale Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	26,000 Inpatient admissions	6,713 Inpatients admitted at wards	30,000 inpatients admissions
<i>Performance Indicators:</i>			
No. of in patients admitted	26000	6,713	30,000
Bed occupancy rate (inpatients)	85	86	85
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	0.191	0.028	2.904
Output: 085602	Outpatient services		

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	90,000 outpatients, 70,000 specialised clinics	41903 Outpatients attended to in OPD, Grade A & Special Clinics	92,000 outpatients, 73,000 specialised clinics
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	70000	20,095	73,000
No. of general outpatients attended to	90000	21,808	92,000
<i>Output Cost (US\$ bn):</i>	0.139	0.024	0.128
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	35,000 Antenatal attendances, 55,000 immunisations, 50,000 family planning attendances	8,850 Antenatal attendances, 13,879 Immunisations, 13,009 Family planning cases	40,000 Antenatal attendances, 60,000 immunisations, 55,000 family planning attendances
<i>Performance Indicators:</i>			
No. of people receiving family planning services	50000	13,009	55,000
No. of people immunised	55000	13,879	60,000
No. of antenatal cases	35000	8,850	40,000
<i>Output Cost (US\$ bn):</i>	0.162	0.025	0.113
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	1KM roads and walkway to private wing& laboratory	Not done	Demolition of old theatre and preparing the site for the construction of the new one.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	1
No. of hospitals benefiting from the renovation of existing facilities.	1	0	1
<i>Output Cost (US\$ bn):</i>	0.255	0.000	0.255
Vote: 169 Masaka Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	36,000 admissions	9,958 patient admissions	41000 admissions
	114,000 inpatient days	29,901 inpatient days	120,000 patient days
	8,000 deliveries	2,266 deliveries	9,000 deliveries
		946 major surgical operations	3,000 major surgical operations
		3,348 minor operations	85 % Bed occupancy rate
		99 % Bed occupancy rate	5 days ALOS
		3 days ALOS	
<i>Performance Indicators:</i>			
No. of in patients admitted	36000	9,958	41,000
Bed occupancy rate (inpatients)	85	99	85
Average rate of stay for inpatients (no. days)	4	3	5
<i>Output Cost (US\$ bn):</i>	3.063	0.638	3.091
Output: 085602	Outpatient services		

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	90,000 general outpatient contacts	17,086 general outpatient contacts	150,000 General outpatient contacts
	6,000 surgical patient contacts	4,638 surgical patient contacts	10,000 Private patient contacts
	3,500 Specialized pediatric patient contacts	1,030 Specialized pediatric patient contacts	- 3,000 Surgical patient contacts
	8,000 Ear Nose and Throat patient contacts	2,287 Ear Nose and Throat patient contacts	- 5,000 Pediatric patient contacts
	25,500 Specialized Medical Outpatient contacts	5,472 Specialized Medical Outpatient contacts	- 10,000 Ear, Nose and Throat patient contacts
	53,000 HIV/AIDS patient contacts	16,624 HIV/AIDS patient contacts	- 25,500 Specialized Medical Outpatient contacts
	10,000 Mental health patient contacts	365 Skin Clinic contacts	- 55,000 HIV/AIDS patient contacts
	2,000 specialized Obs/ Gynea patient cases	3,423 Eye contacts	- 4,500 Obs/ Gynea patient contacts
	300 Sexual Gender Based Domestic violence cases handled	3,035 mental Out patient contacts	
		575 Gynaecological patient contacts	
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	45000	20,825	100,000
No. of general outpatients attended to	156000	33,710	150,000
<i>Output Cost (US\$ bn):</i>	0.084	0.007	0.201
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	2,500 physiotherapy sessions held	544 physiotherapy sessions held	3,000 Physiotherapy client sessions held
	500 occupational therapy sessions held	80 occupational therapy sessions held	500 occupational therapy sessions held
	600 orthopedic appliances formulated	124 orthopedic appliances formulated	1000 orthopedic appliances formulated
	15,000 Immunizations' given	3,144 Immunizations' given	3,000 family planning contacts
	2,750 Family planning contacts	572 Family planning contacts	10,000 PMTCT contacts
	9,000 PMTCT contacts	2,293 PMTCT contacts	15,000 ANC contacts
	15,000 ANC contacts	3,492 ANC attendees	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done
	4 specialist's outreaches done	15,000 ANC contacts	
		0 specialist's outreach	15,000 persons immunised
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2750	2,293	3,000
No. of people immunised	15000	3,144	15,000
No. of antenatal cases	15000	3,492	15,000

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.045	0.004	0.081
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Construction of the diagnostic complex	NA	Solar Back up at private ward Upgrading complete Water harvesting at selected sites completed (Administration, Jica Building and Mental Unit)
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	0
No. of hospitals benefiting from the renovation of existing facilities.		0	1
<i>Output Cost (US\$ bn):</i>	0.080	0.000	0.078
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	completion of retention and Payment for the Retaining wall and stone pitching	completion of retention and Payment for the Retaining wall and stone pitching	A 30 unit staff hostel construction at 10 % completion
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	30
<i>Output Cost (US\$ bn):</i>	0.088	0.000	0.300
Vote: 170 Mbale Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601			
<i>Description of Outputs:</i>	60,000 inpatients seen	15,369 cases were admitted	62,000 patients to be attended to. Average length of stay is 5 days Bed occupancy rate 85%
<i>Performance Indicators:</i>			
No. of in patients admitted	60000	15,369	62,000
Bed occupancy rate (inpatients)	85	87	85
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost (US\$ bn):</i>	0.681	0.020	0.741
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	102,000 out patients cases to be seen	30,031 patients were seen in out patient department	104,000 out patients cases to be seen
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	5800	3,940	5,800
No. of general outpatients attended to	102000	26,091	104,000
<i>Output Cost (US\$ bn):</i>	0.305	0.025	0.417
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	17000 ANC cases seen, 4800 cases of specialized clinics , 2500 cases of physiotherapy cases to be seen and 9000 children to be immunized	6,500 cases seen	17000 ANC cases seen, 4800 cases of specialized clinics , 2500 cases of physiotherapy cases to be seen and 9000 children to be immunized
<i>Performance Indicators:</i>			

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of people receiving family planning services	2500	321	2,500
No. of people immunised	9000	2,499	9,000
No. of antenatal cases	7000	1,804	17,000
<i>Output Cost (US\$ bn):</i>	<i>0.071</i>	<i>0.002</i>	<i>0.082</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	accrued Interst on delayed payments of 138,000,000shs	33.3% received settle accrued intersts	N/A
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		24	0
<i>Output Cost (US\$ bn):</i>	<i>0.138</i>	<i>0.046</i>	<i>0.000</i>
Vote: 171 Soroti Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	28578 inpatients, BOR 100%, ALOS 5 days	5347 inpatients	108% BOR, ALOS 5 dys, 21,500 admissions
<i>Performance Indicators:</i>			
No. of in patients admitted	28600	5,347	21,500
Bed occupancy rate (inpatients)	100	97	108
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	<i>0.381</i>	<i>0.765</i>	<i>0.381</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	56000 Outpatient attendances, 48000 specialized clinic attendances	20,994 Out patients and 8264 specialised clinics	85,000 general outpatients, 53,580 specialized outpatients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	48000	8,264	53,580
No. of general outpatients attended to	56000	20,994	85,000
<i>Output Cost (US\$ bn):</i>	<i>0.276</i>	<i>0.048</i>	<i>0.276</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	6000 ANC 8000 immunisations, and 3500 family planning	4000 ANC	2,109 Cases vaccinated
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	1,500	3,550
No. of people immunised	8000	5,000	2,109
No. of antenatal cases	6000	4,000	6,060
<i>Output Cost (US\$ bn):</i>	<i>0.044</i>	<i>0.013</i>	<i>0.044</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works	Ground floor completed in relation to the structure	Construction of staff house continued
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost (US\$ bn):</i>	<i>1.200</i>	<i>0.392</i>	<i>0.770</i>

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 172 Lira Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	20,000 Admissions, Bed Occupancy 90%, ALOS 5 days.	5285 Admissions, bed occupancy 88%, ALOS 6 days	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.
<i>Performance Indicators:</i>			
No. of in patients admitted	22,000	5,285	23,000
Bed occupancy rate (inpatients)	90	88	88
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost (US\$ bn):</i>	2.826	0.618	2.949
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	220,000 outpatients attendance, 90,000 specialised clinic attendance	59,640 outpatient attendance, 1,913 specialised clinic attendance.	Outpatients 230,000, specialised clinic 94,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	90000	1,913	94,000
No. of general outpatients attended to	220000	59,640	230,000
<i>Output Cost (US\$ bn):</i>	0.070	0.013	0.146
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	22000 antenatal cases 34000 people immunised, 3800 people receiving family planning services	4125 antenatal cases, 9080 people immunised, 1198 family planning services	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	4000	1,198	4,800
No. of people immunised	34000	9,080	36,000
No. of antenatal cases	22000	4,125	13,000
<i>Output Cost (US\$ bn):</i>	0.176	0.042	0.120
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	N/A	N/A	24 units staff house started and 1st Phase Completed.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	24
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.866
Vote: 173 Mbarara Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	30,000 admissions 80 % Occupancy rate 5.5 days average length of stay	7,316 admissions 69 % Occupancy rate 5 days average length of stay	30,000 admissions, 70 % bed occupancy, 5 days average length of stay
<i>Performance Indicators:</i>			
No. of in patients admitted	30000	7,316	30,000
Bed occupancy rate (inpatients)	80	69	70
Average rate of stay for inpatients (no. days)	5.5	5	5

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.799	0.098	1.042
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	40,000 general outpatients attended 110,000 special clinics patients attended	9,572 general out patients 28,911 special clinics outpatients	40000 general outpatients, 120000 special clinics attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	110000	28,911	120,000
No. of general outpatients attended to	40000	9,572	40,000
<i>Output Cost (US\$ bn):</i>	0.193	0.048	0.181
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	30,000 immunizations 11,000 antenatal attendances 3,000 family planning contacts 4,000 PMTCT contacts	7,706 immunizations done 2,394 antenatal attendances handled 622 family planning contacts made 5,624 PMTCT & VCT Contacts made	3000 Family Planning Contacts, 11000 antenatal cases, 22000 PMTCT/VCT Contacts, 30000 immunizations
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	622	3,000
No. of people immunised	30000	7,706	30,000
No. of antenatal cases	15000	8,018	33,000
<i>Output Cost (US\$ bn):</i>	0.081	0.018	0.061
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>		N/A	Hospital administration block refurbished
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	0
No. of hospitals benefiting from the renovation of existing facilities.		0	1
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.120
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of the 4 level staff house	A block of flat of 8 units at 95% completion	Construction of an 8 unit and 16 unit staff quarters
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	24
<i>Output Cost (US\$ bn):</i>	0.100	0.030	0.830
Vote: 174 Mubende Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	No. of patients admitted 15,000; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood	3703 patients admitted, BOR 113% ALOS 5 DAYS, 881 Deliveries, 171 Ceasarean sections, 2038 surgical minor, surgical major 383, eye operations 25, blood transfusion 461	No. of patients admitted 15,000; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900.

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	transfusion 3,000, no of meals fed to patients 67,500 , patients transported to Mulago 240.		
<i>Performance Indicators:</i>			
No. of in patients admitted	13332	3,703	15,000
Bed occupancy rate (inpatients)	100	113	100
Average rate of stay for inpatients (no. days)	4.5	5	4.5
<i>Output Cost (US\$ bn):</i>	0.127	0.033	0.210
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	No. of General outpatient seen 160,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 36. no of antenatal attendances 11,000, HIV+ves started on ART 600. no of dental extractions 2,400	no of general out patients seen in OPD 25423, specialised outpatients, emergencies attended to 2861 , outreaches carried out 50, no of antenatal attendances 2582, HIV +ves started on ART 187, no of dental extractions 1503	No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	9900	0	30,000
No. of general outpatients attended to	85800	25,423	120,000
<i>Output Cost (US\$ bn):</i>	0.075	0.020	0.037
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	No. of immunisations 36,000, No. of person receiving Family planning 3,600, No. of HIV +ve pregnant mothers put on option B+ 400, VCT/RCT 50,000, no of patients started on ART 1,400 HIV +ves on septrin 1,500, exposed infants started on prophylaxis 360.	no of immunisation 4989, persons receiving family planning 586, HIV +ve pregnant women put on option B+ 53, VCT/RTC 10627, patients started on ART 187, HIV +ves started on septrin 643, exposed infants treated with prophylaxis 71	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3300	586	2,400
No. of people immunised	33000	4,989	22,000
No. of antenatal cases	4950	2,582	11,000
<i>Output Cost (US\$ bn):</i>	0.156	0.031	0.154
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	construct a roofed walkway (30m), completion of parking yard (50m)	N/A	Complete medicines stores, continue construction of pediatric ward, complete connection of generator (18m)
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	3	0	1
No. of hospitals benefiting from the renovation of existing facilities.	construction of paed ward, medicines store and maintainance workshop to be constructed	0	1

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.400	0.000	0.940
Vote: 175 Moroto Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	12,500 general admissions 5 days average length of stay 95% bed occupancy rate	2,986 Total Admissions 6 days of Average Length of Stay 124 Bed Occupancy Rate	15,000 general admissions 5 days average length of stay 95% bed occupancy rate
<i>Performance Indicators:</i>			
No. of in patients admitted	12500	2,986	15,000
Bed occupancy rate (inpatients)	85%	124	95
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost (US\$ bn):</i>	0.783	0.167	0.936
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	-50,650 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic	12,787 Patients attended to in General Out-patient clinic 2,814 Patients attended to in Specialized outpatient clinic	52,500 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	5000	2,814	5,000
No. of general outpatients attended to	50000	12,787	52,500
<i>Output Cost (US\$ bn):</i>	0.355	0.077	0.401
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	-1800 people attended antenatal clinic -7000 mothers and children immunized -660 family planning contacts	574 People attended Antenatal Clinic 2,288 Mothers and Children Immunized 209 Family Planning Contacts	452 people attended antenatal clinic 1,752 mothers and children immunized 164 family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	660	209	164
No. of people immunised	7000	2,288	1,752
No. of antenatal cases	1800	574	452
<i>Output Cost (US\$ bn):</i>	0.077	0.016	0.118
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction	Completion of three 2 bedroomed staff house done but variations (extra works) ongoing. Construction of the 30 units to begin in third quarter, however procurement process ongoing	completion of construction of first phase of 30 units
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	00	30
<i>Output Cost (US\$ bn):</i>	1.338	0.078	1.000
Vote: 176 Naguru Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

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Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	8,400 in patients 10,800 deliveries 2,280 Surgical operations (includes emergencies &C/sections 1200 Internal medicine 140 Paediatrics contacts	3,312 in patients 1,996 deliveries 1,220 Surgical operations (includes emergencies &C/sections 262 Internal med 516 Paediatrics	13,248 in patients 7,976 deliveries 4,880 Surgical operations (includes emergencies &C/sections 1,048 Internal med 2,064 Paediatrics
<i>Performance Indicators:</i>			
No. of in patients admitted	8400	3,312	29,216
Bed occupancy rate (inpatients)	100	303	100
Average rate of stay for inpatients (no. days)	4 days	15	4 days
<i>Output Cost (US\$ bn):</i>	0.319	0.053	0.253
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	- 144,000 MCH contacts - ANC - Family planning - Specialised Gynae contacts - Immunisations - PMTCT - 9500 surgical outpatient contacts - Orthopaedic - Urology - Neurology - General - 117,000 Medical Out patient ,acts - communicable - non communicable - HIV - 9000 dental contacts - 2,00 specialised Paediatric patient contacts - 200 Ear, Nose and Throat patient contacts - 200 eye patient contacts - 1000 Acupuncture patient contacts - 36,000 teenage contacts	- 17711 MCH contacts - ANC (7462) - Family planning(837) - Immunisations(6011) - PMTCT(3109) - 3,214 surgical outpatient contacts - 32,340 general outpatients - 23,920 Specialised out patient clinics which include - medical opd (7769) - paed specialised (5747) - Surgical specialised (3214) - Dental specialised (1115) - HIV Clinic (4251) - Gastro entorology (402) - Urology (191) - ENT (268) - Hypetension (394) - Acupuncture (277)	46,800 MCH contacts which include - ANC (29,848) - Family planning(3,348) - PMTCT(12,436) - 12,856 surgical outpatient contacts - 129,360 general outpatients - 119,680 Specialised out patient clinics which include - medical opd (31,076) - paed specialised (22,988) - Surgical specialised (12856) - Dental specialised (4,460) - HIV Clinic (17,004) - Gastro entorology (1,608) - Urology (764) - ENT (1,072) - Hypetension (1,576) - Acupuncture (1,108)
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	9500	23,704	119,680
No. of general outpatients attended to	117000	32,340	448,840
<i>Output Cost (US\$ bn):</i>	0.256	0.019	0.084
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	10,000 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	4,190 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	16,760 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2700	837	

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of people immunised	30000	6,011	24,044
No. of antenatal cases	75000	7,462	29,848
<i>Output Cost (US\$ bn):</i>	0.226	0.018	0.024
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	staff houses constructed	N/A	staff hostel construction commenced
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	50	0	50
<i>Output Cost (US\$ bn):</i>	0.500	0.000	1.020

* Excludes taxes and arrears

2014/15 Planned Outputs

Under Health Systems Development, the plan is to construct the Specialized Maternal and Neonatal Health Unit in Mulago and general hospitals in Kawempe and Kiruddu. Rehabilitation will be undertaken for Lower Mulago Hospital and 9 other hospitals namely Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, iganga & Kiryandongo. Another 13 hospitals and 27 HC IVs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals. The HC IVs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

Procurement and distribution of mama kits, specialized equipment and services for the management of the ambulance system will be undertaken.

Under Clinical and Public Health Vote Function, the Ministry will monitor 60 districts for implementation of Roadmap for Reproductive and Maternal health and conduct independent maternal death audits in 8 districts. Four (4) Surgical camps for family planning will be held. It is anticipated that 66% of sick or malnourished U5s and newborns in 40 districts will be reached with effective treatment for pneumonia, diarrhea and malaria. The Child Survival Strategy will be disseminated in 80 districts and 10 training institutions.

In FY 2014/15 and subject to the availability of funds and clearance from Ministry of Public Service, the Commission plans to recruit 800 health workers of all categories for Ministry of Health, National Referral Hospitals, KCCA, Regional Referral Hospitals, specialized units like UBTS and Prisons Health Service among others.

To increase availability of safe blood, the plan for FY 2014/15 is to strengthen UBTS infrastructure through equipping newly constructed Gulu and Fort- Portal Regional Blood Banks, increase advocacy and mobilization for blood donation, enhance monitoring and evaluation to improve the quality of blood available for transfusion and improve transfusion practices in hospitals. M&E activities will continue to be strengthened in the blood safety area in line with UBTS set indicators. UBTS will also undertake a midterm review of the strategic plan to review the strategic direction of UBTS.

Medium Term Plans

The attainment of better outcomes for maternal and reproductive health is extensively described in the Road

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map for Reproductive and Maternal health and the Child Survival Strategy. The Road Map will guide the investments in the Sector at all levels. The key investment areas will be the supply and distribution of adequate quality medicines, equipment and theatre supplies, the functionalisation of theatres at all levels, human resource recruitment and motivation, infrastructure development, training and continuing health research.

Actions to Improve Outcome Performance

To address insufficient availability of qualified health staff at task, the sector shall subject to the availability of funds, recruit to fill critical positions such as mid wives, continue implementing the motivation and retention strategy for health workers (staff house construction), intensify monitoring for staff availability at station, implement the hard to reach incentive scheme to all districts involved and build capacity for management functions (positions and structures) for hospitals (regional and general and HC IV). A concept paper on the recentralization of the recruitment, training and bonding of health workers will also be prepared to improve human resource management and capacity. Performance based remuneration will be considered as an incentive for increased performance.

To address low functionality of VHTs, the sector will undertake sensitization and capacity improvement of VHTs through seminars and training exercises and provision of basic equipment like bicycles.

In order to address inadequate health infrastructure and equipment, capital investment plans will continue to be geared towards consolidating existing infrastructure (completing ongoing works, furnishing and equipping completed works)

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

<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
Implement the Client Charter	Implemented the Client Charter	Client Charter disseminated to all districts. Client satisfaction survey disseminated	Coordinated development and dissemination of standards
Vote Function: 08 49 Policy, Planning and Support Services			
Compulsory deployment to rural areas for Medical Doctors before they are considered for registration.	Discussion for a second round of mass recruitment on going	The sector shall, continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities	Further continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities
Bonding Health workers after Post Graduate training			
Stipend for privately sponsored health workers on Post Graduate Training.			
Vote: 107 Uganda AIDS Commission			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
Implement a staff capacity development strategy/plan, Develop UAC strategic continue Implementation of the recommendations of the institutional review, and focus on prevention of HIV to reduce new infections.	Staff recruitment for vacant positions awaits clearance from public service. 12 Staff trained in short courses for skill developed. Refocused HIV prevention of HIV to reduce new infections through re-engaging all key stakeholders.	Lobby Gov't to increase MTEF for 3rd phase recruitment. Implement UAC Strategic Plan, Prepare HIV mainstreaming Policy, roll out zonal concept to more regions, and focus on prevention of HIV to reduce new infections.	Develop and implement a staff capacity development strategy, roll out the zonal concept to all the 8 regions. Review and realign the new National HIV Strategic Plan to the revised National Development Plan.
Vote: 134 Health Service Commission			

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<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote Function: 08 52 Human Resource Management for Health			
Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper; and encouraging training in those endangered professions/ disciplines where the labour market is limited has been done.	The Commission continued to advocate for better Terms and Conditions of Service for Health Workers and encouraged training in those endangered professions/ disciplines where the labour market is limited, during the various interactions with stakeholders	Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	Continue to fill and replace all vacant posts, advocate for better Terms and Conditions of Service for Health Workers. Advocate for training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.
Vote: 161 Mulago Hospital Complex			
Vote Function: 08 54 National Referral Hospital Services			
Funds used for liquid oxygen at National Medical Stores be re- allocated to buy specialised supplies equivalent to 800 Million since the Hospital has installed oxygen plant. However there will be short fall of Shs 1.2 Bilion.		The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality.	The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality..
Vote: 162 Butabika Hospital			
Vote Function: 08 55 Provision of Specialised Mental Health Services			
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	Technical support supervision was provided to the mental health units in the Regional Referral Hospitals of Lira, Fortportal, Kabale and Hoima	The hospital will increase technical support supervision visits to mental units in regional referral hospitals to at least 2 visits per hospital per a year.	The hospital will maintain technical support supervision visits to mental units in regional referral hospitals to at least 2 visits per hospital per a year.

(ii) Outcome 2: Children under one year old protected against life threatening diseases

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: Children under one year old protected against life threatening diseases</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of children under one year immunised with 3rd dose of Pentavalent vaccine	76 (2009)	90	95 (2015)
% of children receiving measles immunisation	72 (2009)	88	92 (2015)

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

The following vaccines were procured; 1,328,800 doses of BCG (US\$182,046), 11,331,000 doses PV(US\$1,642,995), 4,345,000 doses Pentavalent (US\$8,453,250) and 650,000 doses of Measles(US\$163,800).UGX 1,252,799,350 was disbursed to districts for monitoring & supervision of immunization activities. Routine immunization was carried out countrywide.

Other outputs include; Best evaluated bidder for supply of VHT kits identified, bid evaluation initiated for central vaccine store, regional hubs, medicine stores and staff houses undertaken, completed evaluation of bids for boats and motorcycles and received approval from the contracts committee and evaluation report for vehicles finalized.

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

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 014 Ministry of Health			
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>			
Output: 080103	Support supervision provided to Local Governments and referral hospitals		
<i>Description of Outputs:</i>	4 Support supervision visits per district conducted	Pre carried out in 16-JRM visits districts	2 Support supervision visits per district conducted
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	4	1	2
<i>Output Cost (US\$ bn):</i>	0.392	0.005	0.392
<i>Vote Function:0803 Health Research</i>			
Output: 080303	Research coordination		
<i>Description of Outputs:</i>	Implement the strategic Plan for research Institutions	Implemented the strategic Plan for research Institutions	Implement the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research
<i>Performance Indicators:</i>			
Number of reports on specialised research	10	0	12
Number of HIV Testing centres provided with proficiency Testing Panels	1500	591	3000
No. of health sector research priorities assessed	10	0	12
<i>Output Cost (US\$ bn):</i>	0.952	0.158	0.952
<i>Vote Function:0804 Clinical and public health</i>			
Output: 080405	Immunisation services provided		
<i>Description of Outputs:</i>	The population protected against life threatening immunisable diseases	The population protected against life threatening immunisable diseases	The population countrywide is protected against life threatening immunisable diseases as indicated below
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	95	93	97
No. of mass polio campaigns carried out**(rounds made)	2	0	2
No. of children immunised with DPT 3**	1474642	386150	1622107
<i>Output Cost (US\$ bn):</i>	1.000	0.000	1.000
Vote: 115 Uganda Heart Institute			
<i>Vote Function:0858 Heart Services</i>			
Output: 085803	Heart Outreach Services		
<i>Description of Outputs:</i>	- 14 regional referral hospitals	- 3 regional referral hospitals	- 14 regional referral hospitals
	- 10 Visits to specialised groups (interest groups)	- 2 Visits to specialised groups (interest groups)	- 120 Visits to specialised groups (e.g Schools)
<i>Performance Indicators:</i>			
No. of outreach visits	24	5	134
<i>Output Cost (US\$ bn):</i>	0.050	0.013	0.048
Vote: 163 Arua Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		

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Outcome 2: Children under one year old protected against life threatening diseases			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	20,500 antenatal cases, 4,500 women immunised 44,500 children immunised, 5,600 people receiving family planning services	4,236 ANC attendance 909 FP attendance 7,959 Children immunised 867 women immunized	40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5,600	909	5,600
No. of people immunised	45,000	8,826	40,500
No. of antenatal cases	20,500	4,236	20,500
<i>Output Cost (US\$ bn):</i>	0.121	0.041	0.121
Vote: 164 Fort Portal Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	No. of immunised persons – 4,600 Ante-Natal cases – 2,348 Family Planning contacts- 555 PMTCT cases - 737 VCT/RCT persons – 15,175	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services		555	3,000
No. of people immunised	20000	4,600	30,000
No. of antenatal cases	12500	2,348	12,500
<i>Output Cost (US\$ bn):</i>	0.249	0.037	0.249
Vote: 165 Gulu Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	13,856 antenatal cases, 23,484 people 3,587immunised,people receiving family planning services	3,113 antenatal cases, 7,664 immunised 9,421,people receiving family planning services	16,000 antenatal cases, 40,000 immunised, 3,876 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3570	9,421	3,876
No. of people immunised	23484	7,664	40,000
No. of antenatal cases	13856	3,113	16,000
<i>Output Cost (US\$ bn):</i>	0.045	0.011	0.045
Vote: 166 Hoima Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	105,000 antenatal cases, 24,000 immunizations, 5,000 people receiving family planning services.	4,210 antenatal cases, 3,856 immunisations performed, 558 family planning clients seen.	110,000 antenatal cases, 25,000 immunizations, 5,000 people receiving family planning services.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5000	558	5,500
No. of people immunised	24000	3,856	25,000

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<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of antenatal cases	105000	4,210	110,000
<i>Output Cost (US\$ bn):</i>	<i>0.171</i>	<i>0.030</i>	<i>0.186</i>
Vote: 167 Jinja Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	- 11,000 immunizations - 5,000 family planning contacts - 15,000 antenatal attendances - 4,000 prevention of mother to child transmission of HIV - 7,000 physiotherapy cases handled	2,278 Immunizations 1,117 family planning contacts 3,532 antenatal attendances 1,648 Prevention of mother to child transmission of HIV 1,268 physiotherapy cases handled	14,400 immunizations, 8,000 family planning contacts , 15,200 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	1,117	8,000
No. of people immunised	10000	2,278	14,400
No. of antenatal cases	13000	5,180	15,200
<i>Output Cost (US\$ bn):</i>	<i>0.284</i>	<i>0.064</i>	<i>0.053</i>
Vote: 168 Kabale Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	35,000 Antenatal attendances, 55,000 immunisations, 50,000 family planning attendances	8,850 Antenatal attendances 13,879 Immunisations, 13,009 Family planning cases	40,000 Antenatal attendances, 60,000 immunisations, 55,000 family planning attendances
<i>Performance Indicators:</i>			
No. of people receiving family planning services	50000	13,009	55,000
No. of people immunised	55000	13,879	60,000
No. of antenatal cases	35000	8,850	40,000
<i>Output Cost (US\$ bn):</i>	<i>0.162</i>	<i>0.025</i>	<i>0.113</i>
Vote: 169 Masaka Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	2,500 physiotherapy sessions held 500 occupational therapy sessions held 600 orthopedic appliances formulated 15,000 Immunizations' given 2,750 Family planning contacts 9,000 PMTCT contacts 15,000 ANC contacts 4 specialist's outreaches done	544 physiotherapy sessions held 80 occupational therapy sessions held 124 orthopedic appliances formulated 3,144 Immunizations' given 572 Family planning contacts 2,293 PMTCT contacts 3,492 ANC attendees 15,000 ANC contacts 0 specialist's outreach	3,000 Physiotherapy client sessions held 500 occupational therapy sessions held 1000 orthopedic appliances formulated 3,000 family planning contacts 10,000 PMTCT contacts 15,000 ANC contacts 12 specialists' outreaches to hospitals and HC IVs in Masaka Region done 15,000 persons immunised
<i>Performance Indicators:</i>			
No. of people receiving	2750	2,293	3,000

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<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
family planning services			
No. of people immunised	15000	3,144	15,000
No. of antenatal cases	15000	3,492	15,000
<i>Output Cost (US\$ bn):</i>	<i>0.045</i>	<i>0.004</i>	<i>0.081</i>
Vote: 170 Mbale Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	17000 ANC cases seen,4800 cases of specialized clinics , 2500 cases of physiotherapy cases to be seen and 9000 children to be immunized	6,500 cases seen	17000 ANC cases seen,4800 cases of specialized clinics , 2500 cases of physiotherapy cases to be seen and 9000 children to be immunized
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2500	321	2,500
No. of people immunised	9000	2,499	9,000
No. of antenatal cases	7000	1,804	17,000
<i>Output Cost (US\$ bn):</i>	<i>0.071</i>	<i>0.002</i>	<i>0.082</i>
Vote: 171 Soroti Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	6000 ANC 8000 immunisations, 4000 ANC and 3500 family planning		2,109 Cases vaccinated
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3500	1,500	3,550
No. of people immunised	8000	5,000	2,109
No. of antenatal cases	6000	4,000	6,060
<i>Output Cost (US\$ bn):</i>	<i>0.044</i>	<i>0.013</i>	<i>0.044</i>
Vote: 172 Lira Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	22000 antenatal cases 34000 people immunised, 3800 people receiving family planning services	4125 antenatal cases, 9080 people immunised, 1198 family planning services	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	4000	1,198	4,800
No. of people immunised	34000	9,080	36,000
No. of antenatal cases	22000	4,125	13,000
<i>Output Cost (US\$ bn):</i>	<i>0.176</i>	<i>0.042</i>	<i>0.120</i>
Vote: 173 Mbarara Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	30,000 immunizations 11,000 antenatal attendances 3,000 family planning contacts 4,000 PMTCT contacts	7,706 immunizations done 2,394 antenatal attendances handled 622 family planning contacts made 5,624 PMTCT & VCT Contacts made	3000 Family Planning Contacts, 11000 antenatal cases, 22000 PMTCT/VCT Contacts, 30000 immunizations
<i>Performance Indicators:</i>			

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<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of people receiving family planning services	3000	622	3,000
No. of people immunised	30000	7,706	30,000
No. of antenatal cases	15000	8,018	33,000
<i>Output Cost (US\$ bn):</i>	<i>0.081</i>	<i>0.018</i>	<i>0.061</i>
Vote: 174 Mubende Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606 Prevention and rehabilitation services			
<i>Description of Outputs:</i>	No. of immunisations 36,000, No. of person receiving Family planning 3,600, No. of HIV +ve pregnant mothers put on option B+ 400, VCT/RCT 50,000, no of patients started on ART 1,400 HIV +ves on septrin 1,500, exposed infants started on prophylaxis 360.	no of immunisation 4989, persons receiving family planning 586,HIV +ve pregnant women put on option B+ 53, VCT/RTC 10627,patients started on ART 187, HIV +ves started on septrin 643, exposed infants treated with prophylaxis 71	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220, VCT/RCT 45,000, HIV +ves on septrin 1,200, exposed infants started on prophylaxis 480.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3300	586	2,400
No. of people immunised	33000	4,989	22,000
No. of antenatal cases	4950	2,582	11,000
<i>Output Cost (US\$ bn):</i>	<i>0.156</i>	<i>0.031</i>	<i>0.154</i>
Vote: 175 Moroto Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606 Prevention and rehabilitation services			
<i>Description of Outputs:</i>	-1800 people attended antenatal clinic -7000 mothers and children immunized -660 family planning contacts	574 People attended Antenatal Clinic 2,288 Mothers and Children Immunized 209 Family Planning Contacts	452 people attended antenatal clinic 1,752 mothers and children immunized 164 family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	660	209	164
No. of people immunised	7000	2,288	1,752
No. of antenatal cases	1800	574	452
<i>Output Cost (US\$ bn):</i>	<i>0.077</i>	<i>0.016</i>	<i>0.118</i>
Vote: 176 Naguru Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606 Prevention and rehabilitation services			
<i>Description of Outputs:</i>	10,000 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	4,190 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	16,760 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2700	837	
No. of people immunised	30000	6,011	24,044
No. of antenatal cases	75000	7,462	29,848
<i>Output Cost (US\$ bn):</i>	<i>0.226</i>	<i>0.018</i>	<i>0.024</i>

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* Excludes taxes and arrears

2014/15 Planned Outputs

The planned outputs are; Traditional vaccines (Pentavalent, polio, TT, BCG, Measles vaccines), Pneumococcal vaccine and immunization related supplies procured. Immunization orientation practice, cold chain maintenance, community awareness and sensitization, development of monitoring tools and other immunization preparatory activities will be undertaken.

The ministry will support all districts to adhere to the set standards and policy guidelines for delivery of quality immunization services. Surveillance of EPI diseases and National supplemental immunization activities will be carried out.

24 middle and operational managers will be trained in medicines and logistics management (MLM). Operationalisation of the VHT strategy targeting 36 poorly performing districts will be done

Services for design, construction and supervision of the Central Vaccine Store and UNEPI Offices in Butabika, Medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas will be procured.

Ten (10) motorised boats island areas, 4 insulated trucks for transportation of vaccine supplies, 69 Pick-up motor vehicles for districts and centre (UNEPI, CS, ESD,CC) and 2 station wagon vehicles for monitoring of GAVI operations, 584 Motorcycles for HC III's and 3,000 bicycles for HCII's will be procured and distributed.

Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private) will be undertaken.

Medium Term Plans

- Improving the management of human resources by rolling out the Human Resource for Health (HRH) Management Information System to provide information on levels and distribution of health workers, recruitment and motivation of health workers.
- Further improvements in the supply chain management for essential medicines, vaccines and other health supplies will be realized through improved and innovative strategies in the supply system. Supervision will be enhanced through collaboration with partners, local governments and other stake holders.
- Further improve the functionality and coverage of village health teams.
- Improving cold chain management system countrywide.

Actions to Improve Outcome Performance

Increased immunisation is extensively described in the Child Survival Strategy. The critical inputs to improved performance are the availability of adequate quantities and a reliable supply and storage (cold chain system) of vaccines and related supplies. Equally important is the availability of a motivated health workers and community sensitization through village health teams (VHTs). The Sector also needs to redesign the support supervision, monitoring and evaluation strategy for coherent and streamlined M&E of the national program for immunisation. Accordingly the Sector undertakes to fully implement the Child Survival Strategy.

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

<i>Sector Outcome 2: Children under one year old protected against life threatening diseases</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:

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<i>Sector Outcome 2: Children under one year old protected against life threatening diseases</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 04 Clinical and public health			
Establish national coverage of VHTs	VHTs trained.	Operationalise the VHT strategy in 36 poorly performing districts	Establish national coverage of VHTs
Implement the M&E strategy.	M&E strategy implemented	Implement the M&E strategy.	Implement the M&E strategy.
Vote: 134 Health Service Commission			
Vote Function: 08 52 Human Resource Management for Health			
The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	The Commission continued to disseminate ts copies of Code of Conduct and Ethics to Health Workers in a number of Health Institutions visited during the quarter in order to promote adherence to recruitment guidelines and best HRM practices.	The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.

(iii) Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)

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: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months (1st line antimalarials, Depoprovera, Suphadoxine /pyrimethamine, measles vaccine, ORS, Cotrimoxazole)	41 (2009)	60	100 (2017)
Percapita OPD utilisation rate	0.9 (2009)	1	1.1 (2015)

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

The National Medical Stores procured and distributed drugs and pharmaceutical products worth US\$ 123.9 billion [including ARVs and ACTs] to public health facilities in Districts and Regional Hospitals; a total value of drugs and pharmaceutical products of US\$ 7.4 billion was procured and supplied to Mulago National Hospital and Butabika Mental Referral Hospital.

The following procurements were undertaken using funds from the Global Fund;

- 16 millions Long-lasting insecticide treated Nets worth USD 44.95m were distributed country wide.
- ACTs, Rapid Diagnostic Tests (RDTs) and Lab Supplies worth USD 9.48m.
- First and second line Anti-TB Drugs worth USD 3.7million.
- ARVs and Cotrimoxazole worth USD 43.5m

The Health Sub Districts and Health sub District Focal Persons were supported to conduct Supervision at lower levels and District levels. The ministry also supported The AIDS Support Organisation (TASO) to Implement TB-Directly Observed Treatment (DOTs). The National Medical Stores was supported in distributing the Medicines to the last mile (health sub district).

Other outputs include; joint support supervision carried out in 25 districts, Global Fund asset registers reviewed for appropriateness, sub-recipient accountabilities reviewed for accuracy and training for M & E Specialists on use of DHIS II conducted.

The ministry also; supported the recruitment of the Regional Performance Monitoring Teams (RPMTs) to

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support the districts in an efficient health service delivery, prepared and submitted the No-Cost Extension for R10 TB SSF Grant, submitted the HIV/AIDs Interim Funding Application, visited sampled districts to undertake an audit of processes for ensuring quality of services of programs supported by the Global Fund, procured computers and solar panels for 90 facilities in underserved districts.

GAVI

The following vaccines were procured; 1,328,800 doses of BCG (US\$182,046), 11,331,000 doses PV(US\$1,642,995), 4,345,000 doses Pentavalent (US\$8,453,250) and 650,000 doses of Measles(US\$163,800).UGX 1,252,799,350 was disbursed to districts for monitoring & supervision activities.

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

<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 014 Ministry of Health			
<i>Vote Function:0805 Pharmaceutical and other Supplies</i>			
Output:080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Outputs:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines	Pentavalent and other vaccines procured and distributed	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines procured and distributed
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	60.23	28,472,892,060	26.13
<i>Output Cost (US\$ bn):</i>	169.851	23.382	162.434
Vote: 116 National Medical Stores			
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>			
Output: 085906	Supply of EMHS to HC 11 (Basic Kit)		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS basic kit amounting to shs 11.1 billion to health centres ii.	EMHS basic kit amounting to shs 3.718 billion procured, stored and distributed to health centres ii.	To procure, store and distribute EMHS basic kit amounting to shs 11.1 billion to health centres ii.
<i>Performance Indicators:</i>			
Number of HC11 supplied with EMHS basic Kits	1695	1695	1705
<i>Output Cost (US\$ bn):</i>	11.163	3.718	11.163
Output: 085907	Supply of EMHS to HC 111 (Basic Kit)		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centres iii.	EMHS basic kit amounting to shs 4.800 billion procured, stored and distributed to health centres iii.	To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centres iii.
<i>Performance Indicators:</i>			
Number of HC III supplied with EMHS basic kits	938	938	948
<i>Output Cost (US\$ bn):</i>	18.360	4.800	18.360
Output: 085908	Supply of EMHS to HC IV		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 8billion to health centres iv.	EMHS orders amounting to shs 2.627 billion procured, stored and distributed to health centres iv.	To procure, store and distribute EMHS orders amounting to shs 9.752 billion to health centres iv.
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to HC IV as ordered			9.75
<i>Output Cost (US\$ bn):</i>	7.992	2.664	9.752
Output: 085909	Supply of EMHS to General Hospitals		

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<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 16.8 billion to General hospitals.	EMHS orders amounting to shs 5.313 billion procured, stored and distributed to General hospitals.	To procure, store and distribute EMHS orders amounting to shs 13.106 billion to General hospitals.
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to General Hospitals as ordered			13.106
<i>Output Cost (US\$ bn):</i>	18.106	5.313	13.106
Output: 085910	Supply of EMHS to Regional Referral Hospitals		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 13.02 billion to Regional Referral Hospitals	EMHS orders amounting to shs 3.726 billion procured, stored and distributed to Regional Referral Hospitals	To procure, store and distribute EMHS orders amounting to shs 13.02 billion to Regional Referral Hospitals
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to Regional Referral Hospitals as ordered			13.02
<i>Output Cost (US\$ bn):</i>	13.024	3.726	13.024
Output: 085911	Supply of EMHS to National Referral Hospitals		
<i>Description of Outputs:</i>	To procure, store and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals	EMHS orders amounting to shs 3.953 billion procured, stored and distributed to National Referral Hospitals	To procure, store and distribute EMHS orders amounting to shs 14.265 billion to National Referral Hospitals
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to National Referral Hospitals as ordered			14.265
<i>Output Cost (US\$ bn):</i>	12.366	3.953	14.265
Output: 085912	Supply of ACTs and ARVs to accredited facilities		
<i>Description of Outputs:</i>	To procure, store and distribute ACTs, ARVS and TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.	ACTs, ARVS and TB medicines amounting to shs 29.751 billion procured, stored and distributed to health facilities and accredited centres in case of ARVS.	To procure, store and distribute ACTs, ARVS and TB medicines amounting to shs 95.84 billion to health facilities and accredited centres in case of ARVS.
<i>Performance Indicators:</i>			
Value(Shs billions) of ACTs, ARVs and TB Medicines procured and distributed to health Facilities			95.84
<i>Output Cost (US\$ bn):</i>	100.000	29.751	95.841
Output: 085913	Supply of EMHS to Specialised Units		
<i>Description of Outputs:</i>	To procure, store and distribute specialised items amounting to shs 28.2 billion to UHI, UCI and UBTS.	Specialised items amounting to shs 9.288 billion procured, stored and distributed to UHI, UCI and UBTS .	To procure, store and distribute specialised items amounting to shs 17.864 billion to UHI, UCI and UBTS.
<i>Performance Indicators:</i>			
Value (shs Billions) of specialised medicines procured and distributed to specialised unit			17.86

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<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	27.864	9.288	17.864
Output: 085914	Supply of Emergency and Donated Medicines		
<i>Description of Outputs:</i>	To coordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	Emergency and donated items amounting to shs 0.833 billion coordinated cleared and certified.	To coordinate clearing and certification of emergency and donated items amounting to shs 3 billion
<i>Performance Indicators:</i>			
Value (shs Billions) spent on emergencies, donations and related costs			3
<i>Output Cost (US\$ bn):</i>	2.500	0.833	3.000
Output: 085915	Supply of Reproductive Health Items		
<i>Description of Outputs:</i>	To procure, store and distribute reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive health supplies amounting to shs 2.650 billion . procured, stored and distributed to health facilities	To procure, store and distribute reproductive health supplies amounting to shs 8 billion to health facilities.
<i>Performance Indicators:</i>			
Value(Shs billions) of Reproductive health supplies procured and distributed to health Facilities			8
<i>Output Cost (US\$ bn):</i>	8.000	2.650	8.000

* Excludes taxes and arrears

2014/15 Planned Outputs

The National Medical Stores in liaison with the Ministry of Health will implement the Basic EHMS Kits strategy as revised according to regions to supply medical kits valued at US\$ 1.2M and 3.2M for every 2 months to each HCII and HCIII respectively. In addition, NMS will continue to procure and distribute essential medicines and health supplies in accordance with the Government owned general hospitals, regional referral hospitals, national referral hospitals and specialised units' procurement plans. Specialized items will be procured and distributed to UHI,UCI,UBTS in accordance with the availed procurement plans and resource allocation. The last mile service delivery will continue to be implemented. Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations

Other planned outputs are; Traditional vaccines ,Pneumococcal vaccines and immunization related supplies procured will be procured for all districts. 24 middle and operational managers will be trained in medicines and logistics management (MLM). Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers and assorted tool kits will be undertaken.

Construction and supervision of the Central Vaccine Store and UNEPI Offices in Butabika will be undertaken.

Medium Term Plans

The sector will pursue a policy of rationalisation of use of medicines to streamline and minimise stock outages due to irrational prescription and issuance of limited stocks. This will be premised on the development and adherence to a stringent patient registration and medical records system. The last mile service delivery will continue to be implemented. Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations.

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Actions to Improve Outcome Performance

To counter stock outages and supply side deficiencies, the Sector will continue to adopt a last mile delivery mechanism to be implemented by the National Medical Stores, to ensure that medicines are delivered by NMs to the final consumer, the health unit, rather than to the stores at the District Headquarters.

In addition, the Sector will develop regional storage capacity for medicines to improve the availability of stock within the regions, and to reduce regional disparities.

Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations

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

<i>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 05 Pharmaceutical and other Supplies			
Continue implementing the Government Policy on procurement of medicines and medical supplies	Policy on procurement of medicines and medical supplies implemented	Further continue implementing the Government Policy on procurement of medicines and medical supplies	Tailoring the basic kit to regional needs and reviewing it every six months
Vote: 116 National Medical Stores			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
Implementation of the recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Implementation of the recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Integration of Donor Initiatives resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement of the National Medical Stores
Acquire land in a strategic location and construct a state of the art warehouse installed with integrated management business solution (cutting edge technology) to be accessed by the key users of the medicines and medical supplies information.	Land has been acquired at Kajjansi, Busiro county comprised in LRV 2537/17 volume 4408 folio 8, plot 261.	Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	Operationalisation of regional distribution centres (manpower and other resources allocated)
Involvement of stakeholders; in charges of all Health centres in the development and review of the EMHS basic kits at the various levels of care. Coherent preparation and implementation of procurement plans for medical and other pharmaceutical products		Review further the kits to make them District specific.	Implementation of the Basic EHMS Kit strategy for HSDs

(iv) Efficiency of Sector Budget Allocations

To ensure efficiency and value for money over the medium term, the sector will implement the following strategies;

1. Implement a transparent and technically sound process to allocate resources to distribute to districts,

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Hospitals and other spending institutions including formulation and or review of resource allocation formulas. In addition, decision of new programs will give special preference to districts with highest poverty incidence, poorest mortality indicators, hard to reach and hard to stay areas in allocation of resources.

2. Reduce waste in health sector through minimizing inputs for any given output by; improving management and performance of health workers by paying them reasonably well, providing of their welfare through incentives, and improving logistics and procurement management systems. Given the high value of third party commodities, the sector will explore ways of improving efficiency in health spending through; management of donations of medicines, reduce waste in pharmaceuticals, reduce the costs of clearing and handling charges of medicines and vaccines and drugs procurement and deliveries. Other initiatives include the financial and commodities trucking system (FACTS).
3. Undertake efficiency studies in health facilities to investigate factors that affect efficiency and how efficiency can be improved.
4. Finalise and Implement the health financing strategy.
5. Build partnerships with the private sector in areas of comparative advantage..
6. Strengthen future analysis and value for money audit
7. Undertake water harvesting to reduce on water bills
8. Install prepaid metres at all health institutions to reduce wastage of utilities

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	471.9	464.3	498.4	317.4	55.7%	50.8%	72.2%	60.3%
Service Delivery	666.6	724.9	604.8	382.6	78.7%	79.2%	87.6%	72.7%

The table below illustrates selected direct costs underlying the key service delivery outputs, for selected categories of health infrastructure (both central and local government level), medical and pharmaceutical supplies, and services. Given the wide range of outputs, additional cost information is available in the Price Catalogue for Medicines issued by National Medical Stores, the Guidelines on Standard Equipment & Instruments for Health Centres II-IV, District and Regional Hospitals issued by the National Advisory Committee on Medical Equipment (NACME), and Health Infrastructure Standards issued by Ministry of Health. It is key to note that indirect transactory expenses incurred in the attainment of these outputs, such as administrative expenses, are not included

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 014 Ministry of Health				
<i>Vote Function: 0802 Health systems development</i>				
Staff house 1 BED RM.	55,000	55,000	60,500	1 UNIT X 44 sq M x 1.375mil per sq mtr
HC III GENERAL/MATERNITY WARD	314,880	314,880	346,368	246 sq M x 1.408 mil per sq meter
HC III Out Patients Department	194,680	194,680	214,148	157 sq M x 1.364 mil per sq meter
HC IV GENERAL WARD	195,176	195,176	214,693	157.4 sq M x 1.363 mil per sq meter

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
HC IV MATERNITY WARD	221,200	221,200	243,320	177 sq M x 1.374 mil per sq meter
HC IV MORTUARY	30,450	30,450	33,495	29 sq M x 1.155 mil per sq meter
HC IV OPD	564,480	564,480	620,928	441 sq M x 1.408 mil per sq meter
HC IV OPERATING THEATRE	198,400	198,400	218,240	155 sq M x 1.408 mil per sq meter
HC II OPD/Emergency ward (142 sqm)	177,500	177,500	195,250	142 Sq M x 1.375 mil per sq meter
PLACENTA PIT	3,000	3,000	3,300	
Staff house 2 BED RM	90,720	90,720	99,792	1 UNIT X 81 sq M x 1.232mil per sq mtr
MEDICAL WASTE PIT	3,000	3,000	3,300	
Vote: 115 Uganda Heart Institute				
<i>Vote Function:0858 Heart Services</i>				
Open Heart surgery cost	21,886,792	2,000,000	2,000,000	Provisional estimate per inpatient operation
Vote: 116 National Medical Stores				
<i>Vote Function:0859 Pharmaceutical and Medical Supplies</i>				
Anti Retroviral therapies (ARVS) for a patients on a 2 regime monthly dose	51,300	51,300	52	Specific cost of Duovir N (ZDV/3TC/NPV) for a pack size of 60 doses, at the local manufacturer's price of USD 19.00 [est 1USD=2700 UShs] per pack
Artemisin-based Combination Therapies (ACTs) per dose of 6 blister pack .	5,130	5,130	5	Local Manufacturer Price Quote for Artemether-Lumenfantrine (tab-cap) catering for one dose (strip) of 6 blister pack. The cost estimate is USD 1.9 per dose; supply is by 30 doses in a pack at USD 57
Basic EHMS Kit* for HC II	1,200,000	1,200,000	1,200	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIs estimated on FY 12/13budget
Basic EHMS Kit* for HCIII	3,200,000	3,200,000	3,200	Planned package of essential items [antibiotics, painkillers, nonACT antimalarials, IV fluids & canulars, gauze, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIIs estimated on FY 13/14 budget
Mama Kits unit	18,900	18,900	19	Kit contents include a range of medical items to manage maternal conditions; and sundry items such as soap, polythene sheet, pads, gloves, baby sheets, cotton wool, cord ligature, gauze, blade, child growth card Costs is estimated at USD 7.0(2700/=)
Vote: 163 Arua Referral Hospital				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
Average Patient's Meal cost per day per inpatient (2 meals)	5	5	5	the cost of food increases

(v) Sector Investment Plans

The capital development budget including donor project funding for the health sector is expected to increase significantly over the medium term. Allocations are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, improving maternal and reproductive health indicators and the referral system and provision of requisite medical equipment.

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

(i) Allocation (Shs Bn)	(ii) % Sector Budget
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Billion Uganda Shillings	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	581.8	598.0	554.5	441.7	68.7%	65.4%	80.3%	83.9%
Grants and Subsidies (Outputs Funded)	9.7	9.9	4.8	0.1	1.2%	1.1%	0.7%	0.0%
Investment (Capital Purchases)	255.0	306.8	130.9	84.7	30.1%	33.5%	19.0%	16.1%
Grand Total	846.6	914.7	690.2	526.5	100.0%	100.0%	100.0%	100.0%

The major capital purchases for FY 2014/15 constitute rehabilitation and equipping of 9 hospitals, rehabilitation of lower mulago, construction of Kawempe , Kiruddu , Kawolo , and the modern women's (Maternal and Neonatal) hospitals. Staff housing (66) will be also constructed at HC IIIs in the Karamoja region districts of Kaabong, Abim, Kotido, Moroto, Napak, Amudat and Nakapiripirit.

Another 13 hospitals and 27 HC IVs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals.

The HC IVs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 014 Ministry of Health			
Vote Function: 0802 Health systems development			
<i>Project 0216 District Infrastructure Support Programme</i>			
080280 Hospital Construction/rehabilitation	•Kisozi HCIII: Completion of Construction and equipping carried out. •Buyiga HCIII: Completion of Construction and equipping carried out. Retention for Kapchorwa and Masafu Hospital retention paid	The activities of this project were scheduled for the next quarters	- Buyiga HCIII: Completion of Construction and equipping carried out. Initial allocations were not sufficient to complete the works.
Total	1,247,000	0	700,000
<i>GoU Development</i>	<i>1,247,000</i>	0	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>Project 1027 Institutional Support to MoH</i>			
080272 Government Buildings and Administrative Infrastructure	- Renovation of Old Ministry of Health Head quarters at Wandegeya and wabigalo Central workshop	The activities of this project were scheduled for the next quarters	Undertake phase 2 of renovation of Old Ministry of Health Head quarters at Wandegeya including retiling
Total	250,436	0	700,000
<i>GoU Development</i>	<i>250,436</i>	0	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>Project 1123 Health Systems Strengthening</i>			
080280 Hospital Construction/rehabilitation	- Civil works in 13 general Hospitals Consultancy services for supervision of civil works	Contracts were signed with best evaluated bidders for 9 Hospitals under Phase I including: Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Moroto, Iganga and Entebbe. The sites have been handed over and works are expected to commence in December 2013. An additional US\$ 65 million has been requested from the World Bank	Construction works for 9 hospitals and 27 HC Ivs undertaken. Another 13 hospitals and 27 HC Ivs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atatur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals.

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0802 Health systems development			
		and will be used to renovate the remaining 9 Hospitals and 27 HCIVs.	The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, KyantungoKikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.
		The shortlisting report for clerks of works is yet to be reviewed and cleared by the Delegated Contracts Committee	
Total	92,618,354	0	138,431,700
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>92,618,354</i>	<i>0</i>	<i>138,431,700</i>
Project 1185 Italian Support to HSSP and PRDP			
080282 Staff houses construction and rehabilitation	Staff housing constructed at HC IIs and IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Napak and Nakapiripirit,	No funds were released for this activity by the Italian Government	Staff housing constructed at HC IIs and IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Napak and Nakapiripirit,
Total	4,760,000	0	4,760,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>4,760,000</i>	<i>0</i>	<i>4,760,000</i>
Project 1187 Support to Mulago Hospital Rehabilitation			
080280 Hospital Construction/rehabilitation	Construction of Kawempe, Kiruddu and lower Mulago undertaken Construction of the specialized Maternal and neonatal health unit in Mulago undertaken. GoU counterpart funding for the specialized Maternal and neonatal health unit in Mulago (0.8bn)	Evaluation of Consultants to undertake civil works in Kawempe and Kiruddu Hospital have been completed. Contract will be signed in the next quarter after clearance from the African Development Bank and the Soliciter General. Continued with the procurement process for the consultant to design the Maternal and Neonatal Hopital. Contract will be signed with the consultant within the second quarter.	Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital under taken Construction of Specialised Maternal and Neonatal Health Unit in Mulago undertaken
Total	58,860,000	0	74,910,000
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>350,000</i>
<i>External Financing</i>	<i>58,060,000</i>	<i>0</i>	<i>74,560,000</i>
Project 1243 Rehabilitation and Construction of General Hospitals			
080280 Hospital Construction/rehabilitation	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary. Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units	No funds were released for this activity	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0802 Health systems development			
Total	12,590,000	0	12,590,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>12,590,000</i>	<i>0</i>	<i>12,590,000</i>
Vote Function: 0804 Clinical and public health			
<i>Project 1148 Public Health Laboratory strengthening project</i>			
080472 Government Buildings and Administrative Infrastructure	Architectural plans developed, 4 satellite laboratories (Arua, Mbale, Mbarara, and Lacor) and NTRL construction at Butabika initiated Consultancy services to procure and install ventilation system on the new NTRL procured	The stage of drawing floor diagram for 4 satellite laboratories (Arua, Mbale, Mbarara, and Lacor) for been locked down to allow move on to the next stage of drafting architectural designs by AMHOLD Bids for constructing NTRL were evaluated and the Best Evaluated Bidder was notified after a No Objection from the TTL. The Contract has been submitted to the SG for his opinion.	Architectural plans developed, 4 satellite laboratories (Arua, Mbale, Mbarara, and Lacor) and NTRL construction at Butabika initiated Consultancy services to procure and install ventilation system on the new NTRL procured
Total	11,380,790	0	11,380,790
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>11,380,790</i>	<i>0</i>	<i>11,380,790</i>
Vote Function: 0805 Pharmaceutical and other Supplies			
<i>Project 1141 Gavi Vaccines and HSSP</i>			
080572 Government Buildings and Administrative Infrastructure	1) Procure Consultancy services for design, construction and supervision of Central Vaccine Store and UNEPI Offices in Butabika, 8 Regional vaccine hubs at regional referral hospitals, 20 District medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas 2) Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses	Bid evaluation initiated for Central Vaccine Store, Regional Hubs, medicine stores and staff houses.	- Procure Consultancy services for design. - Construction and supervision of Central Vaccine Store and UNEPI Offices in Butabika. - Medicines Stores in 20 new districts and - 26 Staff houses in 13 districts with hard to reach areas. Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses
Total	11,930,000	0	14,703,150
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>11,930,000</i>	<i>0</i>	<i>14,703,150</i>
080575 Purchase of Motor Vehicles and Other Transport Equipment	1) 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands 2) 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri 3) 4 insulated trucks for transportation of vaccine supplies, 69 Pick-up motor vehicles for districts and centre (UNEPI, CS, ESD,CC) and 2 station wagon vehicles for monitoring of GAVI operations 4) 584 Motorcycles for HC III's and 3,000 bicycles for HCII's	Completed evaluation of bids for boats and motorcycles and received approval by MCC. Evaluation report for vehicles finalised. Specifications for trucks and bicycles finalised.	- 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands - 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri - 4 insulated trucks for transportation of vaccine supplies, 69 Pick-up motor vehicles for districts and centre (UNEPI, CS, ESD,CC) and 2 station wagon vehicles for monitoring of GAVI operations - 584 Motorcycles for HC III's and 3,000 bicycles for HCII's

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0805 Pharmaceutical and other Supplies			
Total	11,121,439	0	5,793,110
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>11,121,439</i>	<i>0</i>	<i>5,793,110</i>
080577 Purchase of Specialised Machinery & Equipment	Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)	Procurement of spare parts and tool kits initiated. Reprogrammed procurement of cold chain meant for regional hubs due to cancellation of activity .	Procurement and installation of assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)
Total	3,763,515	0	4,228,400
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,763,515</i>	<i>0</i>	<i>4,228,400</i>
Vote: 114 Uganda Cancer Institute			
Vote Function: 0857 Cancer Services			
<i>Project 1120 Uganda Cancer Institute Project</i>			
085772 Government Buildings and Administrative Infrastructure	6 Level Cancer Ward constructed.	Plumbing and electrical installation; finalization of the Lift, Installation of the Morgue, Nuclear Medicine room, radiology section, sanitary ware and Internal finishing were all completed	Construction of Radio Therapy Bunker consultancy on structural designs for facilities Monitoring, supervision and appraisal of capital works
Total	4,100,000	1,136,241	3,100,000
<i>GoU Development</i>	<i>4,100,000</i>	<i>1,136,241</i>	<i>3,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
085777 Purchase of Specialised Machinery & Equipment	Assorted Specialized medical equipment	NA	Assortment of medical equipment for the new cancer ward procured
Total	100,000	0	4,000,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 115 Uganda Heart Institute			
Vote Function: 0858 Heart Services			
<i>Project 1121 Uganda Heart Institute Project</i>			
085877 Purchase of Specialised Machinery & Equipment	Assorted surgical instruments procured. Echo machine procured Assorted procedural instruments, machinery and equipment procured	Assorted surgical instruments procured (79,100,000/=). Echo machine not procured Assorted procedural instruments, machinery and equipment procured (80,217,081/=)	Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b). Other specialised equipment and machinery (3.065b) procured. Details specified below: Intraaortic blood pump Ventilator Machine Echo machine procured Portable Echo -Machine . -Anaesthesia Machine.procured

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0858 Heart Services			
			-Heavy duty washing machine procured -Autoclave 75 cubic litres procured -Invasive cardiac monitors procured -Infusion pumps procured - Cardiac beds procured - Motorised patient transport trolley procured - Defibrilators with external pads
Total	2,111,100	519,105	5,225,000
<i>GoU Development</i>	<i>2,111,100</i>	<i>519,105</i>	<i>5,225,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0807 Community Health Management			
<i>Project 0115 LGMSD (former LGDP)</i>			
080780 Health Infrastructure Construction	Maternity ward at Kawaala H/C expanded and Kitebi health centre renovated	Renovation of City Mortuary has commenced and completion is expected third quarter, FY 2013/14 Designs and BOQs being finalized for renovation of Kawaala Health Centre and Kitebi Health Centre; Contract to be signed during 2nd quarter of FY 2013/14. In order to operationalise and maintain toilets in the KCCA managed health centres, plumbing and routine maintenance works were carried out at Kisenyi H/C IV, Kiruddu HC III, Kisugu HC III, Kisugu HC III, Kitebi HC III, Kawaala HC III and Komamboga HC III.	Kitebi and Kawaala provided with medical equipment Kisugu health centre remodeled to accommodate theater
Total	1,729,892	121,164	1,729,892
<i>GoU Development</i>	<i>1,729,892</i>	<i>121,164</i>	<i>1,729,892</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 161 Mulago Hospital Complex			
Vote Function: 0854 National Referral Hospital Services			
<i>Project 0392 Mulago Hospital Complex</i>			
085482 Staff houses construction and rehabilitation	Staff quarters: 100 Housing units (First phase)	Foundation stage completed for 100 Housing units (First phase)	Construction of staff houses to continue
Total	3,000,000	90,250	4,020,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>90,250</i>	<i>4,020,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 162 Butabika Hospital			
Vote Function: 0855 Provision of Specialised Mental Health Services			
<i>Project 0911 Butabika and health centre remodelling/construction</i>			
085582 Staff houses construction and rehabilitation	First Phase upto roofing level of a 3 storeyed 12 unit staff house. 2 uni-ports Installed, Chimneys in junior quarters rehabilitated	The procurement process is on going	Staff house construction completed Staff houses rehabilitated

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0855 Provision of Specialised Mental Health Services			
Total	1,358,141	4,400	1,104,447
<i>GoU Development</i>	<i>1,358,141</i>	<i>4,400</i>	<i>1,104,447</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 163 Arua Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Arua Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of Nurses' houses phase one completed	construction on going and interim certificate paid	Construction of Nurses' houses phase one completed
Total	400,000	197,656	525,000
<i>GoU Development</i>	<i>400,000</i>	<i>197,656</i>	<i>525,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 164 Fort Portal Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Fort Portal Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of three double roomed staff houses	Procurement process is on going.	Continuation of Construction of storied double roomed staff houses
Total	362,000	2,120	561,895
<i>GoU Development</i>	<i>362,000</i>	<i>2,120</i>	<i>561,895</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 165 Gulu Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Gulu Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	staff house completion	Works near completion. Preliminary certificates paid.	Construction of foundation and ground floor of 52 unit 3 storey staff housing complex
Total	556,000	185,000	999,850
<i>GoU Development</i>	<i>556,000</i>	<i>185,000</i>	<i>999,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 166 Hoima Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Hoima Rehabilitation Referral Hospital</i>			
085680 Hospital Construction/rehabili tation	Administration block constructed	N/A	Administration block
Total	1,100,000	340,800	600,000
<i>GoU Development</i>	<i>1,100,000</i>	<i>340,800</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 167 Jinja Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Jinja Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Interns residence repaired and face lifted	consultant service completed for the Interns residence repaired and face lifted	- consultancy services for construction of staff house - commencement of construction of staff house - Renovation of Consultants and specialists residence for duty calls

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
Total	70,000	18,000	849,850
<i>GoU Development</i>	<i>70,000</i>	<i>18,000</i>	<i>849,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 169 Masaka Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Masaka Rehabilitation Referral Hospital</i>			
085682 Maternity ward construction and rehabilitation	Construction of Maternity complex	Started Procurement of Consultancy Services for the following: Feasibility studies Maternity designs and plans	- Foundation and Super-structure 100% complete - Monthly progress reports compiled and submitted
Total	488,056	0	743,579
<i>GoU Development</i>	<i>488,056</i>	<i>0</i>	<i>743,579</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 171 Soroti Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Soroti Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works	Ground floor of staff house completed	- Construction of staff house continued
Total	1,200,000	392,000	769,880
<i>GoU Development</i>	<i>1,200,000</i>	<i>392,000</i>	<i>769,880</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 173 Mbarara Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Mbarara Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	- 4 storey staff quarters completed.	A flat of 8 units nearing completion works at about 95% expected to be handed over in december	8 units flat for staff quarters Start construction of a 16 units flat for staff quarters
Total	100,000	30,333	829,850
<i>GoU Development</i>	<i>100,000</i>	<i>30,333</i>	<i>829,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 174 Mubende Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Mubende Rehabilitation Referral Hospital</i>			
085680 Hospital Construction/rehabilitation	construction of medicines stores and maintainance workshop (268m)and mortuary (100), supervision of works (30m) advertise (2m)	BOQs prepared	complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)
Total	400,000	0	939,850
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>939,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 175 Moroto Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			

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Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0856 Regional Referral Hospital Services				
<i>Project 1004 Moroto Rehabilitation Referral Hospital</i>				
085681 Staff houses construction and rehabilitation	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction	Completed but extra works (variations) ongoing	construction of 30 units staff houses supervision of construction of staff houses	
Total	1,338,000	78,174	999,850	
<i>GoU Development</i>	<i>1,338,000</i>	<i>78,174</i>	<i>999,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Vote: 176 Naguru Referral Hospital				
Vote Function: 0856 Regional Referral Hospital Services				
<i>Project 1004 Naguru Rehabilitation Referral Hospital</i>				
085681 Staff houses construction and rehabilitation	Service contractor contracted 50 unit staff structural designs developed and staff units constructed	planned for Q2, Q3, Q4	50 unit staff hostel construction commenced	
Total	500,000	0	1,019,847	
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>1,019,847</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 014 Ministry of Health						
0801 Sector Monitoring and Quality Assurance	0.639	0.805	0.027	0.805	1.601	2.200
0802 Health systems development	4.222	190.267	0.057	252.279	79.612	35.000
0803 Health Research	1.746	2.413	0.185	2.413	2.952	3.000
0804 Clinical and public health	22.415	35.216	0.943	34.016	21.501	25.000
0805 Pharmaceutical and other Supplies	5.150	210.327	23.562	210.327	164.984	0.000
0849 Policy, Planning and Support Services	12.418	23.363	0.574	24.563	10.213	64.277
Total for Vote:	46.588	462.391	25.349	524.403	280.862	129.477
Vote: 107 Uganda AIDS Commission						
0851 Coordination of multi-sector response to HIV/AIDS	5.140	5.448	0.942	5.448	5.844	6.404
Total for Vote:	5.140	5.448	0.942	5.448	5.844	6.404
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	5.158	7.382	1.657	10.472	11.881	12.620
Total for Vote:	5.158	7.382	1.657	10.472	11.881	12.620
Vote: 115 Uganda Heart Institute						
0858 Heart Services	2.334	7.961	1.078	11.111	12.083	12.726
Total for Vote:	2.334	7.961	1.078	11.111	12.083	12.726
Vote: 116 National Medical Stores						
0859 Pharmaceutical and Medical Supplies	210.376	219.375	66.696	218.375	239.120	248.685
Total for Vote:	210.376	219.375	66.696	218.375	239.120	248.685
Vote: 122 Kampala Capital City Authority						

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
0807 Community Health Management	4.345	9.485	2.579	9.485	8.535	9.314
Total for Vote:	4.345	9.485	2.579	9.485	8.535	9.314
Vote: 134 Health Service Commission						
0852 Human Resource Management for Health	3.284	3.583	0.630	3.583	3.867	4.228
Total for Vote:	3.284	3.583	0.630	3.583	3.867	4.228
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	3.394	4.074	0.706	6.374	6.830	7.549
Total for Vote:	3.394	4.074	0.706	6.374	6.830	7.549
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	29.695	44.985	7.689	45.485	40.094	46.368
Total for Vote:	29.695	44.985	7.689	45.485	40.094	46.368
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	11.625	9.508	1.399	9.508	10.187	11.452
Total for Vote:	11.625	9.508	1.399	9.508	10.187	11.452
Vote: 163 Arua Referral Hospital						
0856 Regional Referral Hospital Services	4.118	4.983	1.327	5.363	5.920	5.295
Total for Vote:	4.118	4.983	1.327	5.363	5.920	5.295
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	3.774	5.414	0.871	5.618	5.582	3.956
Total for Vote:	3.774	5.414	0.871	5.618	5.582	3.956
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	4.651	5.128	1.224	5.129	5.747	4.950
Total for Vote:	4.651	5.128	1.224	5.129	5.747	4.950
Vote: 166 Hoima Referral Hospital						
0856 Regional Referral Hospital Services	2.411	4.695	1.148	4.651	4.658	3.659
Total for Vote:	2.411	4.695	1.148	4.651	4.658	3.659
Vote: 167 Jinja Referral Hospital						
0856 Regional Referral Hospital Services	4.852	5.846	1.394	5.818	5.857	5.243
Total for Vote:	4.852	5.846	1.394	5.818	5.857	5.243
Vote: 168 Kabale Referral Hospital						
0856 Regional Referral Hospital Services	2.123	4.447	0.597	4.578	4.804	3.849
Total for Vote:	2.123	4.447	0.597	4.578	4.804	3.849
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.287	4.565	0.712	5.127	4.818	4.311
Total for Vote:	4.287	4.565	0.712	5.127	4.818	4.311
Vote: 170 Mbale Referral Hospital						
0856 Regional Referral Hospital Services	5.591	6.041	0.990	6.687	6.403	5.250
Total for Vote:	5.591	6.041	0.990	6.687	6.403	5.250
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	4.794	5.214	1.412	4.605	5.573	4.729
Total for Vote:	4.794	5.214	1.412	4.605	5.573	4.729
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	2.702	3.985	0.926	4.678	4.683	3.946
Total for Vote:	2.702	3.985	0.926	4.678	4.683	3.946
Vote: 173 Mbarara Referral Hospital						
0856 Regional Referral Hospital Services	2.969	5.507	0.634	5.986	5.860	4.720
Total for Vote:	2.969	5.507	0.634	5.986	5.860	4.720

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 174 Mubende Referral Hospital						
0856 Regional Referral Hospital Services	2.393	3.687	0.183	3.606	2.865	2.231
Total for Vote:	2.393	3.687	0.183	3.606	2.865	2.231
Vote: 175 Moroto Referral Hospital						
0856 Regional Referral Hospital Services	2.374	3.428	0.520	3.219	2.543	2.313
Total for Vote:	2.374	3.428	0.520	3.219	2.543	2.313
Vote: 176 Naguru Referral Hospital						
0856 Regional Referral Hospital Services	2.686	9.419	0.731	5.427	4.838	2.313
Total for Vote:	2.686	9.419	0.731	5.427	4.838	2.313
Vote: 500 501-850 Local Governments						
0881 Primary Healthcare	247.126	299.956	74.950	303.156	312.727	379.321
Total for Vote:	247.126	299.956	74.950	303.156	312.727	379.321
Total for Sector:	618.790	1,146.510	196.345	1,217.892	1,002.184	924.908

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The budget provision for FY 2014/15 for the health sector including NTR is Ushs 1,217.892 bn while that of FY 2015/16 and FY 2016/17 is 1002.184bn and 924.908bn respectively.

(ii) The major expenditure allocations in the sector

Primary Health Care at the decentralized level with shs. 293.79bn followed by Pharmaceutical and Medical supplies under NMS, which accounts for shs. 218.37 Bn. Regional referral services take shs 71.35 Bn

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

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
Vote: 014 Ministry of Health	
<i>Vote Function:0880 Health systems development</i>	
Output: 08 02 80 Hospital Construction/rehabilitation	
Change in Allocation (UShs bn): 63.956	<i>This is additional funds in line with existing financing agreement and disbursement schedule for the Uganda Health Systems Strengthening Project (UHSSP). Contracts have been signed for the rehabilitation of 9 hospitals under the UHSSP. Two new hospitals (kawempe and Kirruudu) are scheduled for construction in 2014.</i>
<i>Vote Function:0801 Health systems development</i>	
Output: 08 02 01 Monitoring, Supervision and Evaluation of Health Systems	
Change in Allocation (UShs bn): 10.898	<i>The increment is in line with the UHHSP work plan for the period. The funds are meant for scholarships, reproductive health commodities and leadership and management strengthening</i>
<i>Vote Function:0802 Pharmaceutical and other Supplies</i>	
Output: 08 05 02 Strengthening Capacity of Health Facility Managers	
Change in Allocation (UShs bn): 5.838	<i>Scheduled activities under the GAVI work plan include leadership and management training for health workers hence the provision. Other activities include Ministry of Health headquarters and districts supported to carry out monitoring and support supervision of GAVI supported activities, data validation undertaken and operationalise static and outreach immunization including child health days.</i>
<i>Vote Function:0803 Pharmaceutical and other Supplies</i>	
Output: 08 05 03 Monitoring and Evaluation Capacity Improvement	
Change in Allocation (UShs bn): 3.842	<i>The funds are for procurement of medical supplies under the Global Fund Project</i>

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<p>Vote Function:0872 Pharmaceutical and other Supplies</p> <p>Output: 08 05 72 Government Buildings and Administrative Infrastructure</p> <p>Change in Allocation (US\$ bn): 2.773</p>	<p>The increment is on account of consultancy services for design, construction and supervision of Central Vaccine Store and UNEPI Offices in Butabika.</p>
<p>Vote Function:0801 Policy, Planning and Support Services</p> <p>Output: 08 49 01 Policy, consultation, planning and monitoring services</p> <p>Change in Allocation (US\$ bn): 0.700</p>	
<p>Vote Function:0803 Clinical and public health</p> <p>Output: 08 04 03 National endemic and epidemic disease control services provided</p> <p>Change in Allocation (US\$ bn): 0.500</p>	
<p>Vote Function:0877 Pharmaceutical and other Supplies</p> <p>Output: 08 05 77 Purchase of Specialised Machinery & Equipment</p> <p>Change in Allocation (US\$ bn): 0.465</p>	
<p>Vote Function:0803 Policy, Planning and Support Services</p> <p>Output: 08 49 03 Ministerial and Top Management Services</p> <p>Change in Allocation (US\$ bn): 0.439</p>	
<p>Vote Function:0804 Clinical and public health</p> <p>Output: 08 04 04 Technical support, monitoring and evaluation of service providers and facilities</p> <p>Change in Allocation (US\$ bn): 0.400</p>	
<p>Vote Function:0876 Pharmaceutical and other Supplies</p> <p>Output: 08 05 76 Purchase of Office and ICT Equipment, including Software</p> <p>Change in Allocation (US\$ bn): -0.172</p>	
<p>Vote Function:0808 Clinical and public health</p> <p>Output: 08 04 08 Photo-biological Control of Malaria</p> <p>Change in Allocation (US\$ bn): -0.550</p>	
<p>Vote Function:0875 Health systems development</p> <p>Output: 08 02 75 Purchase of Motor Vehicles and Other Transport Equipment</p> <p>Change in Allocation (US\$ bn): -1.001</p>	<p>The decline is in line with the work plan for the period under the Health Systems Strengthening project. Some of the activities undertaken in FY 2013/14 such as procurement of vehicles will not be repeated on the same magnitude hence the decline..</p>
<p>Vote Function:0876 Health systems development</p> <p>Output: 08 02 76 Purchase of Office and ICT Equipment, including Software</p> <p>Change in Allocation (US\$ bn): -1.250</p>	<p>The decline is in line with the work plan for the period under the Health Systems Strengthening project. Some of the activities undertaken in FY 2013/14 such as procurement of equipment were concluded and will not be repeated in FY 2014/15 hence the reduction.</p>
<p>Vote Function:0806 Clinical and public health</p> <p>Output: 08 04 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease</p> <p>Change in Allocation (US\$ bn): -1.700</p>	<p>Some activities undertaken in the first years under the response to Nodding Syndrome such as research, case management, community sensitization and mobilization have been scaled down. Surplus funds were moved to other critical areas such as Indoor Residue Spraying, clinical services, specialist outreaches and development of the 4th sector strategic plan after review of the current sector plan. Specialist consultants will be supported to support lower level facilities to offer specialized medical services. These interventions may be carried out through surgical camps</p>
<p>Vote Function:0878 Health systems development</p> <p>Output: 08 02 78 Purchase of Office and Residential Furniture and Fittings</p> <p>Change in Allocation (US\$ bn): -2.500</p>	<p>The decline is in line with the work plan for the period under the Health Systems Strengthening project.. Some of the activities undertaken in FY 2013/14 such as procurement of furniture are not scheduled for FY 2014/15 hence the reduction.</p>
<p>Vote Function:0875 Pharmaceutical and other Supplies</p> <p>Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment</p> <p>Change in Allocation (US\$ bn): -5.328</p>	<p>The procurement of vehicles under the GAVI project is scheduled to be undertaken in FY 2013/14 and will be scaled down in FY 2014/15.</p>

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0801 Pharmaceutical and other Supplies</i> Output: 08 05 01 Preventive and curative Medical Supplies (including immunisation) Change in Allocation (US\$ bn): -7.418</p>	<p><i>The reduction is in line with the projected donor disbursements for medicines and medical supplies under GAVI and Global Fund during that period</i></p>
<p><i>Vote Function:0877 Health systems development</i> Output: 08 02 77 Purchase of Specialised Machinery & Equipment Change in Allocation (US\$ bn): -8.541</p>	<p><i>The decline is in line with the UHHSP work plan for the period. Procurement of specialized equipment will be undertaken in FY 2013/14 and scaled down in FY 2014/15 hence the reduction</i></p>
<p>Vote: 107 Uganda AIDS Commission <i>Vote Function:0804 Coordination of multi-sector response to HIV/AIDS</i> Output: 08 51 04 Major policies, guidelines, strategic plans Change in Allocation (US\$ bn): 0.077</p>	<p><i>Alignment of all Government Plans in particular the revised National HIV Strategic Plan 2011/12 - 2014/2015 and align it to the revised NDP. Revise the mainstreaming policy and guidelines of HIV in LGs and MDAs. HIV Strategic Plan and revising Mainstreaming Police and guidelines will be a priority.</i></p>
<p>Vote: 114 Uganda Cancer Institute <i>Vote Function:0877 Cancer Services</i> Output: 08 57 77 Purchase of Specialised Machinery & Equipment Change in Allocation (US\$ bn): 4.000</p>	<p><i>Construction of the new cancer ward is to be completed in FY 2013/14. The funds will be reallocated to equipping the facility.</i></p>
<p><i>Vote Function:0872 Cancer Services</i> Output: 08 57 72 Government Buildings and Administrative Infrastructure Change in Allocation (US\$ bn): -1.000</p>	<p><i>Construction of the new cancer ward is to be completed in FY 2013/14. The funds will be reallocated to equipping the facility.</i></p>
<p>Vote: 115 Uganda Heart Institute <i>Vote Function:0877 Heart Services</i> Output: 08 58 77 Purchase of Specialised Machinery & Equipment Change in Allocation (US\$ bn): 3.114</p>	<p><i>Procured equipment need frequent maintainance, servicing and replacement of parts. There is also need to procure additional equipment in the shortrun.</i></p>
<p><i>Vote Function:0802 Heart Services</i> Output: 08 58 02 Heart Care Services Change in Allocation (US\$ bn): 1.021</p>	<p><i>Reallocations made within the budget ceiling for the institution to fund more open heart surgeries.</i></p>
<p><i>Vote Function:0878 Heart Services</i> Output: 08 58 78 Purchase of Office and Residential Furniture and Fittings Change in Allocation (US\$ bn): -0.100</p>	<p><i>Specialised equipment is necessary for the operationalisation of the Cath-lab and the operating theatre in order to reduce referrals abroad.</i></p>
<p><i>Vote Function:0801 Heart Services</i> Output: 08 58 01 Heart Research Change in Allocation (US\$ bn): -0.901</p>	<p><i>Funds reallocated to other outputs to ensure that funds for unique activities are not mixed with the routine activities</i></p>
<p>Vote: 116 National Medical Stores <i>Vote Function:0816 Pharmaceutical and Medical Supplies</i> Output: 08 59 16 Immunisation Supplies Change in Allocation (US\$ bn): 9.000</p>	<p><i>New output created and funds reallocated from output 085913-Supply of essential medicines and health supplies to specialized units. The funds are for procurement of immunization supplies.</i></p>
<p><i>Vote Function:0817 Pharmaceutical and Medical Supplies</i> Output: 08 59 17 Supply of Lab Commodities to accredited Facilities Change in Allocation (US\$ bn): 5.000</p>	<p><i>New output created and funds reallocated from output 085909-Supply of essential medicines and health supplies to General Hospital. The funds are for procurement of laboratory supplies.</i></p>

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0811 Pharmaceutical and Medical Supplies</i> Output: 08 59 11 Supply of EMHS to National Referral Hospitals Change in Allocation (US\$ bn): 1.899</p>	<p><i>Funds were reallocated from 085912-Supply of ACTs and ARVs to cater for procurement of supplies for tropical diseases</i></p>
<p><i>Vote Function:0808 Pharmaceutical and Medical Supplies</i> Output: 08 59 08 Supply of EMHS to HC 1V Change in Allocation (US\$ bn): 1.760 There was need to increase funding allocation for Health centre iv to cater for the supply gaps that had been identified through ordering history of these facility.It was also necessary for improvement of attainment of allocative efficiency.</p>	<p><i>The increase in funds to health centre iv and National referral hospita was occasioned by the need to increase allocative efficiency and improve on supply gaps that have been identified in these particular levels of care, the prevailing disease patterns and levels of specialisation of service.This will result into focussed service delivery with enhanced resources to these particular levels of care.</i></p>
<p><i>Vote Function:0814 Pharmaceutical and Medical Supplies</i> Output: 08 59 14 Supply of Emergency and Donated Medicines Change in Allocation (US\$ bn): 0.500</p>	
<p><i>Vote Function:0812 Pharmaceutical and Medical Supplies</i> Output: 08 59 12 Supply of ACTs and ARVs to accredited facilities Change in Allocation (US\$ bn): -4.159</p>	<p><i>Funds were moved to national referral hospitals and health centre Ivs to cater for the supply gap for essential medicines and medical supplies that had been identified</i></p>
<p><i>Vote Function:0809 Pharmaceutical and Medical Supplies</i> Output: 08 59 09 Supply of EMHS to General Hospitals Change in Allocation (US\$ bn): -5.000</p>	<p><i>Funds reallocated to output 085917 –supply of lab commodities for procurement of laboratory supplies</i></p>
<p><i>Vote Function:0813 Pharmaceutical and Medical Supplies</i> Output: 08 59 13 Supply of EMHS to Specialised Units Change in Allocation (US\$ bn): -10.000</p>	<p><i>Funds reallocated to output 085916 –Immunization supplies for procurement of immunization supplies</i></p>
<p>Vote: 122 Kampala Capital City Authority</p>	
<p><i>Vote Function:0881 Community Health Management</i> Output: 08 07 81 Health Infrastructure Rehabilitation Change in Allocation (US\$ bn): 0.131</p>	
<p><i>Vote Function:0804 Community Health Management</i> Output: 08 07 04 Primary Health Care Services (Operations) Change in Allocation (US\$ bn): -0.648</p>	
<p>Vote: 151 Uganda Blood Transfusion Service (UBTS)</p>	
<p><i>Vote Function:0802 Safe Blood Provision</i> Output: 08 53 02 Collection of Blood Change in Allocation (US\$ bn): 1.381</p>	<p><i>The funds were initially under blood collection programme I. It was redistributed within the vote but under a new programme regional blood banks</i></p>
<p><i>Vote Function:0803 Safe Blood Provision</i> Output: 08 53 03 Monitoring & Evaluation of Blood Operations Change in Allocation (US\$ bn): 0.431</p>	
<p><i>Vote Function:0804 Safe Blood Provision</i> Output: 08 53 04 Laboratory Services Change in Allocation (US\$ bn): 0.342</p>	
<p><i>Vote Function:0801 Safe Blood Provision</i> Output: 08 53 01 Adminstrative Support Services Change in Allocation (US\$ bn): -0.233</p>	
<p>Vote: 161 Mulago Hospital Complex</p>	
<p><i>Vote Function:0805 National Referral Hospital Services</i> Output: 08 54 05 Hospital Management and Support Services - National Referral Hospital Change in Allocation (US\$ bn): 1.473</p>	<p><i>The increment is due to the anticipated increase in NTR.The increment will cater for the professional fees paid to the consultants</i></p>

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0882 National Referral Hospital Services</i> Output: 08 54 82 Staff houses construction and rehabilitation Change in Allocation (US\$ bn): 1.020</p>	<p>The increment is to cater for staff accommodation under NTR. Due to inadequate accommodation for staff, Management has embarked on comprehensive strategy through increased funding to improve staff accommodation.</p>
<p><i>Vote Function:0802 National Referral Hospital Services</i> Output: 08 54 02 Outpatient Services - National Referral Hospital Change in Allocation (US\$ bn): 0.190</p>	<p>The hospital is going to improve specialised services like renal dialysis, nuclear medicine services, Infertility services and this is expected to improve the services in the hospital.</p>
<p><i>Vote Function:0873 National Referral Hospital Services</i> Output: 08 54 73 Roads, Streets and Highways Change in Allocation (US\$ bn): -0.100</p>	
<p><i>Vote Function:0877 National Referral Hospital Services</i> Output: 08 54 77 Purchase of Specialised Machinery & Equipment Change in Allocation (US\$ bn): -0.220</p>	<p>Since most of the equipments are going to be provided under ADB, it was prudent to transfer the funds to the ongoing construction of staff houses.</p>
<p><i>Vote Function:0878 National Referral Hospital Services</i> Output: 08 54 78 Purchase of Office and Residential Furniture and Fittings Change in Allocation (US\$ bn): -0.700</p>	<p>Funds were transferred to the ongoing construction of staff houses to improve on staff accommodation.</p>
<p><i>Vote Function:0801 National Referral Hospital Services</i> Output: 08 54 01 Inpatient Services - National Referral Hospital Change in Allocation (US\$ bn): -1.709</p>	<p>Under NTR, More funds were allocated to the purchase of essential medicines and supplies for the private patients</p>
<p>Vote: 162 Butabika Hospital</p>	
<p><i>Vote Function:0876 Provision of Specialised Mental Health Services</i> Output: 08 55 76 Purchase of Office and ICT Equipment, including Software Change in Allocation (US\$ bn): 0.083</p>	<p>The old one was struck by lightning and we were advised by the technical team to replace it since it was obsolete to enable internet services to continue.</p>
<p><i>Vote Function:0875 Provision of Specialised Mental Health Services</i> Output: 08 55 75 Purchase of Motor Vehicles and Other Transport Equipment Change in Allocation (US\$ bn): 0.080</p>	<p>Ease transportation of staff and patients for settlement and reduce on maintenance costs associated with the old van.</p>
<p><i>Vote Function:0877 Provision of Specialised Mental Health Services</i> Output: 08 55 77 Purchase of Specialised Machinery & Equipment Change in Allocation (US\$ bn): 0.071</p>	<p>These are required to replace the old ones that are down to improve service delivery</p>
<p><i>Vote Function:0882 Provision of Specialised Mental Health Services</i> Output: 08 55 82 Staff houses construction and rehabilitation Change in Allocation (US\$ bn): -0.254</p>	<p>Completion of construction works started in the FY 2013/14</p>
<p>Vote: 163 Arua Referral Hospital</p>	
<p><i>Vote Function:0881 Regional Referral Hospital Services</i> Output: 08 56 81 Staff houses construction and rehabilitation Change in Allocation (US\$ bn): 0.125</p>	<p>rehabilitation of existing delapidated staff houses and continuation of house construction.</p>

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0880 Regional Referral Hospital Services</i> Output: 08 56 80 Hospital Construction/rehabilitation <i>Change in Allocation (US\$ bn): 0.079</i> There has been a decrease. As no other structures other than a fence -phase I is being handled during the year. This involves only the non residential area.</p>	<p><i>No other structures other than a fence -phase I and II, are being handled during medium term to cater for non residential and residential area respectively.</i></p>
<p>Vote: 164 Fort Portal Referral Hospital <i>Vote Function:0881 Regional Referral Hospital Services</i> Output: 08 56 81 Staff houses construction and rehabilitation <i>Change in Allocation (US\$ bn): 0.200</i> Staff houses construction will Continue,since Plans, Technical designs and foundation will be inplace.</p>	<p><i>Continued construction of the staff Houses, to accommodate more staff, will save time lost to long distances, and risk of staff moving for night shifts, and emergency response time.</i></p>
<p><i>Vote Function:0801 Regional Referral Hospital Services</i> Output: 08 56 01 Inpatient services <i>Change in Allocation (US\$ bn): 0.134</i> The few existing staff work extra hours due to motivation.</p>	<p><i>Owing to improved quality of service,resulting from operationalising the new private wing.Improved sanitation,the public has developed cofidence,that the hospital can do much better.</i></p>
<p><i>Vote Function:0804 Regional Referral Hospital Services</i> Output: 08 56 04 Diagnostic services <i>Change in Allocation (US\$ bn): -0.086</i> Reduced Budget Allocation,which will negatively impact on the service deliverly</p>	<p><i>Increase in patients coming to the Hospital requiring Diagnostic services. The consumables are expected to be provided by NMS in reasonable quantities.</i></p>
<p><i>Vote Function:0877 Regional Referral Hospital Services</i> Output: 08 56 77 Purchase of Specialised Machinery & Equipment <i>Change in Allocation (US\$ bn): -0.236</i> 1- Procurement of theatre and assorted medical equipments 2- Procurement of Hospital beds and other items required in the wards</p>	<p><i>With Reduced Budget allocation, the Hospital can only procure limited assorted equipments for use.</i></p>
<p><i>Vote Function:0802 Regional Referral Hospital Services</i> Output: 08 56 02 Outpatient services <i>Change in Allocation (US\$ bn): -0.244</i> With improved performance of the lower Health Facilities,We expect more patients to go to health centre iii & iv,therefore leading to reduced workload in OPD for general cases and see more attending the specialised clinics which are more expensive</p>	<p><i>With improved performance of the lower Health Facilities, We expect more patients to go to health centre iii & iv, therefore leading to reduced workload in OPD for general cases and see more attending the specialised clinics which are more expensive, and require specialists.</i></p>
<p>Vote: 165 Gulu Referral Hospital <i>Vote Function:0881 Regional Referral Hospital Services</i> Output: 08 56 81 Staff houses construction and rehabilitation <i>Change in Allocation (US\$ bn): 0.444</i> More staff shall obtain residential accommodation and shall have better productivity</p>	
<p><i>Vote Function:0805 Regional Referral Hospital Services</i> Output: 08 56 05 Hospital Management and support services <i>Change in Allocation (US\$ bn): 0.079</i> This is to increase staff performance and to achieve patient satisfaction due to improved service delivery</p>	
<p><i>Vote Function:0877 Regional Referral Hospital Services</i> Output: 08 56 77 Purchase of Specialised Machinery & Equipment <i>Change in Allocation (US\$ bn): -0.120</i></p>	
<p><i>Vote Function:0801 Regional Referral Hospital Services</i> Output: 08 56 01 Inpatient services <i>Change in Allocation (US\$ bn): -0.272</i> The inpatients seen are expected to increase with a better quality of care</p>	

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0880 Regional Referral Hospital Services</i> Output: 08 56 80 Hospital Construction/rehabilitation <i>Change in Allocation (US\$ bn): -0.475</i> we shall need to carry out new projects like roads.</p>	
<p>Vote: 166 Hoima Referral Hospital <i>Vote Function:0805 Regional Referral Hospital Services</i> Output: 08 56 05 Hospital Management and support services <i>Change in Allocation (US\$ bn): 0.100</i> The number of patients using the service has increased tremendously. We hope to use the resources to improve on support supervision and staff motivation</p>	
<p><i>Vote Function:0880 Regional Referral Hospital Services</i> Output: 08 56 80 Hospital Construction/rehabilitation <i>Change in Allocation (US\$ bn): -0.500</i></p>	
<p>Vote: 167 Jinja Referral Hospital <i>Vote Function:0801 Regional Referral Hospital Services</i> Output: 08 56 01 Inpatient services <i>Change in Allocation (US\$ bn): 1.784</i> -The ICU & Special Care unit services will be functionalized -Functionalize Incinerator for medical waste -Infection control mechanisms in place -Implementation of 5s strategies -The institutional Research & Ethics functionalized</p>	<p><i>The quality and safety of hospital care will be improved.</i> <i>2. Contribute to critical HSSIP interventions.</i> <i>3. Previously the component of wages was allocated in other vote outputs but now all staff wages are grouped together in the output inpatients</i></p>
<p><i>Vote Function:0881 Regional Referral Hospital Services</i> Output: 08 56 81 Staff houses construction and rehabilitation <i>Change in Allocation (US\$ bn): 0.780</i> more staff will be accommodated in the hospital</p>	<p><i>- Staff will be motivated resulting to better performance in hospital services, as a result the outputs will contribute to achieving the sector goals</i></p>
<p><i>Vote Function:0877 Regional Referral Hospital Services</i> Output: 08 56 77 Purchase of Specialised Machinery & Equipment <i>Change in Allocation (US\$ bn): -0.070</i></p>	
<p><i>Vote Function:0882 Regional Referral Hospital Services</i> Output: 08 56 82 Maternity ward construction and rehabilitation <i>Change in Allocation (US\$ bn): -0.100</i></p>	
<p><i>Vote Function:0880 Regional Referral Hospital Services</i> Output: 08 56 80 Hospital Construction/rehabilitation <i>Change in Allocation (US\$ bn): -0.180</i> renovating a building to house the medical records - HMIS</p>	<p><i>improved HMIS in the hospital which will result into informed decision making in delivery of health services</i></p>
<p><i>Vote Function:0806 Regional Referral Hospital Services</i> Output: 08 56 06 Prevention and rehabilitation services <i>Change in Allocation (US\$ bn): -0.231</i> Quality and increased services in preventive and rehabilitative services.</p>	<p><i>1. The quality and safety of hospital care improved so as to strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.</i> <i>2. Contribute to scalling up critical HSSIP interventions.</i></p>
<p><i>Vote Function:0804 Regional Referral Hospital Services</i> Output: 08 56 04 Diagnostic services <i>Change in Allocation (US\$ bn): -0.248</i> changes in diagnostic services in terms of quality, quantity, and efficiency.</p>	<p><i>1. The quality and safety of hospital care improved.</i> <i>2. Contribute to scalling up critical HSSIP interventions.</i></p>
<p><i>Vote Function:0805 Regional Referral Hospital Services</i> Output: 08 56 05 Hospital Management and support services <i>Change in Allocation (US\$ bn): -0.370</i> -Major reduction in utility bills due to 2013/2014 repairs & alternative utility supply. -Increased maintenance of medical equipment, plants & machinery e.g incinerator & generators</p>	<p><i>-The reduction is caused by the wage component allocated in output under inpatients.</i> <i>-The quality and safety of hospital care will be improved.</i></p>

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0883 Regional Referral Hospital Services</i>	
Output: 08 56 83 OPD and other ward construction and rehabilitation	
<i>Change in Allocation (US\$ bn): -0.630</i>	<i>ward or OPD rehabilitation will be considered in 2015/2016. Only civil maintenance repairs will be done to the buildings</i>
funds have not been allocated for ward or OPD rehabilitation because the emphasis is on staff housing. Some of the buildings are being renovated in 2013/2014.	
<i>Vote Function:0802 Regional Referral Hospital Services</i>	
Output: 08 56 02 Outpatient services	
<i>Change in Allocation (US\$ bn): -0.763</i>	<i>quality improvement of health services</i>
-The reduction is brought about the wage component allocated in output under inpatients	
-Expect quality improvement in OPD emergency and causality services	
-Mechanisms to improve HIV/AIDS services	
-Safe male circumcision services	
Vote: 168 Kabale Referral Hospital	
<i>Vote Function:0801 Regional Referral Hospital Services</i>	
Output: 08 56 01 Inpatient services	
<i>Change in Allocation (US\$ bn): 2.394</i>	<i>Previously the component of wages was allocated in other vote outputs but now all staff wages are grouped together in this output</i>
<i>Vote Function:0877 Regional Referral Hospital Services</i>	
Output: 08 56 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ bn): -0.100</i>	<i>The allocation is in line with the workplan for the period. The rest of the</i>
<i>N/A</i>	<i>funds were moved to other areas such as theatre construction and ICT</i>
<i>Vote Function:0878 Regional Referral Hospital Services</i>	
Output: 08 56 78 Purchase of Office and Residential Furniture and Fittings	
<i>Change in Allocation (US\$ bn): -0.200</i>	<i>The allocation is in line with the workplan for the period. The rest of the</i>
<i>N/A</i>	<i>funds were moved to other areas such as theatre construction and ICT</i>
<i>Vote Function:0805 Regional Referral Hospital Services</i>	
Output: 08 56 05 Hospital Management and support services	
<i>Change in Allocation (US\$ bn): -2.166</i>	<i>The hospital wage allocation was moved to inpatient services</i>
Vote: 169 Masaka Referral Hospital	
<i>Vote Function:0882 Regional Referral Hospital Services</i>	
Output: 08 56 82 Maternity ward construction and rehabilitation	
<i>Change in Allocation (US\$ bn): 0.256</i>	
<i>Vote Function:0881 Regional Referral Hospital Services</i>	
Output: 08 56 81 Staff houses construction and rehabilitation	
<i>Change in Allocation (US\$ bn): 0.212</i>	<i>Increased staff retention and improved quality of health care</i>
New staff hostel to be constructed	
<i>Vote Function:0802 Regional Referral Hospital Services</i>	
Output: 08 56 02 Outpatient services	
<i>Change in Allocation (US\$ bn): 0.117</i>	<i>Increased OPD utilisation and specialised services will ensure a healthy and productive population</i>
There is general increase in OPD utilisation especially Specialised services	
Vote: 170 Mbale Referral Hospital	
<i>Vote Function:0883 Regional Referral Hospital Services</i>	
Output: 08 56 83 OPD and other ward construction and rehabilitation	
<i>Change in Allocation (US\$ bn): 0.800</i>	
<i>Vote Function:0802 Regional Referral Hospital Services</i>	
Output: 08 56 02 Outpatient services	
<i>Change in Allocation (US\$ bn): 0.112</i>	
This may not necessarily translate into change of outputs	
Vote: 171 Soroti Referral Hospital	
<i>Vote Function:0807 Regional Referral Hospital Services</i>	
Output: 08 56 07 Immunisation Services	
<i>Change in Allocation (US\$ bn): 0.169</i>	

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<p>Vote Function:0878 Regional Referral Hospital Services</p> <p>Output: 08 56 78 Purchase of Office and Residential Furniture and Fittings</p> <p>Change in Allocation (US\$ bn): -0.100</p>	
<p>Vote Function:0882 Regional Referral Hospital Services</p> <p>Output: 08 56 82 Maternity ward construction and rehabilitation</p> <p>Change in Allocation (US\$ bn): -0.100</p>	
<p>Vote Function:0873 Regional Referral Hospital Services</p> <p>Output: 08 56 73 Roads, Streets and Highways</p> <p>Change in Allocation (US\$ bn): -0.150</p>	
<p>Vote Function:0801 Regional Referral Hospital Services</p> <p>Output: 08 56 01 Inpatient services</p> <p>Change in Allocation (US\$ bn): -0.336</p> <p>The inpatients seen is expected to increase</p>	
<p>Vote Function:0881 Regional Referral Hospital Services</p> <p>Output: 08 56 81 Staff houses construction and rehabilitation</p> <p>Change in Allocation (US\$ bn): -0.430</p>	
Vote: 172 Lira Referral Hospital	
<p>Vote Function:0881 Regional Referral Hospital Services</p> <p>Output: 08 56 81 Staff houses construction and rehabilitation</p> <p>Change in Allocation (US\$ bn): 0.866</p>	
<p>Vote Function:0802 Regional Referral Hospital Services</p> <p>Output: 08 56 02 Outpatient services</p> <p>Change in Allocation (US\$ bn): 0.076</p> <p>There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.</p>	<p>There is an increase in allocation which will enhance hospital cleaning services vehicles tyres, plumbing equipment and other supplies.</p>
<p>Vote Function:0877 Regional Referral Hospital Services</p> <p>Output: 08 56 77 Purchase of Specialised Machinery & Equipment</p> <p>Change in Allocation (US\$ bn): -0.428</p> <p>The purchase of specialised equipment has been phased over a period of three years. Health sector reduced the ceiling in the interest of equilibrating allocations. Initiate the construction of staff houses</p>	
Vote: 173 Mbarara Referral Hospital	
<p>Vote Function:0881 Regional Referral Hospital Services</p> <p>Output: 08 56 81 Staff houses construction and rehabilitation</p> <p>Change in Allocation (US\$ bn): 0.730</p>	<p>Funds are for construction of staff house. This It will lead to improved performance by health workers</p>
<p>Vote Function:0801 Regional Referral Hospital Services</p> <p>Output: 08 56 01 Inpatient services</p> <p>Change in Allocation (US\$ bn): 0.243</p> <p>There had been an under estimation of inputs like stationery & fuel for inpatients</p>	<p>The allocations are to meet the costs for printed stationery for inpatients that had been grossly under cut by an increase in budget of utilities. There is need for more fuel due to power outages from Friday to Monday during the period under planning.</p>
<p>Vote Function:0880 Regional Referral Hospital Services</p> <p>Output: 08 56 80 Hospital Construction/rehabilitation</p> <p>Change in Allocation (US\$ bn): 0.120</p>	<p>Funds are for construction of office block. There is need for accommodation of office space because administration is currently accommodated in the University and has been asked to leave. Will lead to better working environment and better supervision by management.</p>
<p>Vote Function:0883 Regional Referral Hospital Services</p> <p>Output: 08 56 83 OPD and other ward construction and rehabilitation</p> <p>Change in Allocation (US\$ bn): -0.100</p> <p>The planned overhaul of the sewerage system will have been completed & the next phase of development is under phase two of the hospital reconstruction</p>	<p>Phase two of the the hospital reconstruction will lead to improved efficiency and effectiveness by elimination of the congestion on wards</p>

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<p>Vote Function:0877 Regional Referral Hospital Services</p> <p>Output: 08 56 77 Purchase of Specialised Machinery & Equipment</p> <p>Change in Allocation (US\$ bn): -0.550</p> <p>More money had been allocated during the planning period on expectation of PPP Project. Priorities for subsequent years are on staff accommodation</p>	<p>Equipment was procured in FY 2013/14. The funds have been moved to construction of staff house.</p>
<p>Vote: 174 Mubende Referral Hospital</p> <p>Vote Function:0880 Regional Referral Hospital Services</p> <p>Output: 08 56 80 Hospital Construction/rehabilitation</p> <p>Change in Allocation (US\$ bn): 0.540</p>	
<p>Vote Function:0801 Regional Referral Hospital Services</p> <p>Output: 08 56 01 Inpatient services</p> <p>Change in Allocation (US\$ bn): 0.082</p> <p>redistribution of wage within programmes</p>	<p>Space has increased</p>
<p>Vote Function:0873 Regional Referral Hospital Services</p> <p>Output: 08 56 73 Roads, Streets and Highways</p> <p>Change in Allocation (US\$ bn): -0.143</p>	
<p>Vote Function:0883 Regional Referral Hospital Services</p> <p>Output: 08 56 83 OPD and other ward construction and rehabilitation</p> <p>Change in Allocation (US\$ bn): -0.570</p>	
<p>Vote: 175 Moroto Referral Hospital</p> <p>Vote Function:0801 Regional Referral Hospital Services</p> <p>Output: 08 56 01 Inpatient services</p> <p>Change in Allocation (US\$ bn): 0.154</p> <p>There was an increase in the wage bill and reallocation from management and support services</p>	
<p>Vote Function:0881 Regional Referral Hospital Services</p> <p>Output: 08 56 81 Staff houses construction and rehabilitation</p> <p>Change in Allocation (US\$ bn): -0.338</p> <p>decline in government financing, compared to previous year</p>	
<p>Vote: 176 Naguru Referral Hospital</p> <p>Vote Function:0881 Regional Referral Hospital Services</p> <p>Output: 08 56 81 Staff houses construction and rehabilitation</p> <p>Change in Allocation (US\$ bn): 0.520</p>	<p>staff accommodation is one of the health sector priorities thus additional funding is geared towards improving staff performance and efficiency</p>
<p>Vote Function:0803 Regional Referral Hospital Services</p> <p>Output: 08 56 03 Medicines and health supplies procured and dispensed</p> <p>Change in Allocation (US\$ bn): -0.075</p>	
<p>Vote Function:0802 Regional Referral Hospital Services</p> <p>Output: 08 56 02 Outpatient services</p> <p>Change in Allocation (US\$ bn): -0.172</p>	<p>Changes in outputs are attributed to insufficient power to run the key machinery such as xray, ultra sound, CT Scan on one hand and low staffing levels, long procurement processes on the other. Changes in allocations are a result of the budget cuts that were experienced in the sector</p>
<p>Vote Function:0880 Regional Referral Hospital Services</p> <p>Output: 08 56 80 Hospital Construction/rehabilitation</p> <p>Change in Allocation (US\$ bn): -0.200</p>	
<p>Vote Function:0806 Regional Referral Hospital Services</p> <p>Output: 08 56 06 Prevention and rehabilitation services</p> <p>Change in Allocation (US\$ bn): -0.202</p>	<p>Changes in allocations are a result of the budget cuts that were experienced in the sector</p>
<p>Vote Function:0804 Regional Referral Hospital Services</p> <p>Output: 08 56 04 Diagnostic services</p> <p>Change in Allocation (US\$ bn): -0.229</p>	<p>Changes in outputs are attributed to insufficient power to run the key machinery such as xray, ultra sound, CT Scan on one hand and low staffing levels, long procurement processes on the other. Changes in allocations are a result of the budget cuts that were experienced in the sector</p>

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0875 Regional Referral Hospital Services</i> Output: 08 56 75 Purchase of Motor Vehicles and Other Transport Equipment <i>Change in Allocation (US\$ bn): -0.338</i> Funds to procure additional multi purpose transport equipment</p>	
<p><i>Vote Function:0805 Regional Referral Hospital Services</i> Output: 08 56 05 Hospital Management and support services <i>Change in Allocation (US\$ bn): -0.721</i></p>	<i>Changes in allocations are a result of the budget cuts that were experienced in the sector</i>
<p>Vote: 500 501-850 Local Governments <i>Vote Function:0800 Primary Healthcare</i> Output: 08 81 00 Primary Healthcare <i>Change in Allocation (US\$ bn): 3.200</i></p>	<i>Funds were reallocated from regional referral hospitals to general hospitals to cater for rehabilitation of (3) general hospitals (Adjumani, Kapchorwa and Bundibugyo). This will enhance functionality and safety. For instance rehabilitation of sewerage systems will lead to safe waste disposal while rehabilitation of the water systems will lead to availability of clean and safe water. The Ministry of Health plans to handle the rehabilitation of General Hospitals in phases as funds become available.</i>

* Excluding Taxes and Arrears

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

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

The sector faces the following major challenges:

1. Human Resources for Health

- Attraction and retention of health workers: The sector faces a challenge of attracting key human resources for health. This has caused a persistent service delivery gap in health facilities. No funds have been provided for wage enhancement for the other health workers except Medical officers at Health Centre IIIs and Ivs. Low salaries also lead to increased absenteeism and reduced productivity as workers are forced to consider supplementary sources of income. Ushs. 129bn is required for salary enhancement for all staff in the sector annually.

- Wage provision for bonded health workers: In an attempt to solve the Human Resource challenge the Ministry of Health working with development partners offers scholarships to persons pursuing courses in selected medical fields. Some of these trainees are bonded and are expected to serve in the sector at the end of their training. Many of the bonded personnel have now completed their training and are waiting to be absorbed into the service. The challenge however is that there is no wage provision made for recruitment of these persons. Failure to absorb the health workers may lead to further loss as a result of brain drain. Ushs 2.4bn is required to recruit and pay those that have completed.

There are vacant posts at the ministry of health that are constraining service delivery. Ushs 346 million is required to cover 28 critical posts that require to be filled urgently. The vacancies arise out retirement and therefore recruitment will be on replacement basis.

- Funding for the Human Resources for Health Information System (HRHIS). The HRHIS is currently being supported under a development partner project (Capacity Programme by USAID) that is scheduled to end in 2014. In order to guarantee continuity, Ushs 800 million is required to fund the programme activities. The funds will be used to operationalise the system.

- Recruitment of health workers both in Local Governments and Ministry of Health headquarters: The sector still has challenges of low staffing. The population of Uganda has been increasing rapidly over time.

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However the number of health workers in the country has not increased proportionately. This creates a gap between the demand for health workers and the supply. Furthermore the current staffing norms are no longer suitable for addressing today's health service demands. The sector recruited workers in the FY 2012/13 covering critical staff at HC IIIs and HC IVs. There is therefore need to recruit an additional 3,000 Health workers not recruited during last year's recruitment drive. Ushs 2.5bn is required to cover recruitment expenses for an additional 3000 workers excluding wage.

2. Rehabilitation of general hospitals. Many of the general hospitals some of which were constructed in the 1930s and 1960s are in dire shape. Pictures of these hospitals portraying their sorry state have frequently appeared in the press causing an embarrassment to Government. According to a recent report by the Ministry's infrastructure division, the total requirement for civil works, medical equipment, furniture and transport for 25 general hospitals excluding those being covered under the ongoing projects is Ushs 826.8 billion. We propose a phased intervention starting with Ushs 25bn in the first year. The Spanish debt swap and the Italian support earlier earmarked of habilitation for Kawolo hospital and construction of staff housing in Karamoja region respectively have not been realized for two years now.

3. Enhancement of Primary Health Care Non-wage recurrent. Only Ushs 41.185bn has been allocated as recurrent budget to run Health service delivery in 137 LGs with 56 General Hospitals, 61 PNFP Hospitals and 4,205 Lower Level Health Units for the last 5 years. Analysis of the UBOS price indices shows that prices of goods and services in general have increased by 44% between 2008/09 and 2012/13 while those of utilities alone (rent, fuel, water and electricity) increased by 20.4%. This has not been matched by commensurate increases in the budgets of the health institutions. This is further compounded by the fact that some health facilities have a budget of Ushs 120,000 per month (excluding medicines) to deliver all the required services.

The recent massive recruitment in Local Governments if not supported by additional investment in the recurrent budget may compromise intended results. The Non Wage recurrent budget therefore needs to be revised to enhance health service delivery in the Local Governments. Ushs 41.6 bn is required to just make the current structure (without the proposed recruitment) to operate at a reasonable level. The sector requests that the Ministry of Finance Planning and Economic development increases the PHC non-wage allocation in light of the budget support funding from the Belgian government for operations of lower level public facilities.

4. Vehicles for local Government Health departments: Many of the district health offices and health facilities have no transport for supervision, monitoring, movement of medical supplies, community outreaches and general administration. Many of the vehicles in place are poorly maintained mainly because of the low budget allocation under the recurrent budget of Local Governments. Government therefore needs to prioritise procurement of vehicles for the Local Governments. Ushs 10bn is required to procure about 60 vehicles for the district health offices. This will supplement the expected supply of 68 vehicles under the GAVI project for local governments.

5. Support to the introduction and implementation of the Uganda ambulance service. The ambulance service is meant to improve management of emergencies and referrals in the country. Under the Uganda ambulance service concept, Local Governments and regions shall be provided with information systems and ambulances to improve on referrals country wide. A total of Shs 40bn is required in the first year of operations.

6. The maintenance contract under the imaging equipment (X-ray machines and ultra sound scanners) for 18 General Hospitals and 30 HC IVs expired in August 2011. These equipments are not being maintained and some of them have broken down. The implication is that much of this expensively acquired equipment is either not utilized or underutilized to offer services to the population. To renew the maintenance contracts, Shs.2.5 billion per year is required to ensure all the medical equipments in the earmarked facilities are maintained serviced and kept functional. This involves monthly servicing and periodic repair of the equipments.

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7. Huge disease burden owing mainly to HIV/AIDS, Malaria, Tuberculosis, pneumonia and diarrhea particularly in children. The challenge is that most of the support under these disease programmes is funded by external donors. This causes a challenge of sustainability in case the donors withdraw their support or phase out funding to these programmes. The health sector is under-resourced to adopt and implement interventions to scale up services under these disease programmes. The MOH needs significant funding to scale up considerable implementation of these programmes to achieve the health MDG targets.

8. Emergencies and Epidemics: Over the last 3 years, the health sector has experienced outbreaks of epidemics annually consuming approximately shs 3 billion every financial year. The budget provision for handling emergencies and epidemics is inadequate hence constraining the ability of the health sector to respond promptly and adequately to emergencies. An estimated Ushs 5bn is required for training, social mobilization, surveillance, health education, studies and case management.

There is an immediate need of Ushs 29.5bn for the emergency response towards mitigating the Hepatitis B outbreak in the country. This is to cover immunization for both children and adults. This shall cover procurement of vaccines and test kits and management costs to cover the whole country.

9. Operationalisation of the newly completed cancer ward requires a one off budget provision of Ushs 20bn. This is part of Government's actions to increase provision of cancer services at the cancer institute to reduce the referrals abroad. Another Ushs 4bn is required for construction of the cancer bunker to safely house radio-active equipment.

10. Provide funds for procurement of laboratory supplies to bridge the gap created by the phasing out of the CDC support under NMS. The procurement requires Ushs 50bn. Annually. In absence of this funding, the country shall be left with an acute shortage of Lab supplies. The lab supplies have until now been wholly funded by CDC.

11. Clearing and handling charges for reproductive health products supplied under the UNFPA. Effective January 2013, UNFPA communicated that the Government should take over the payment of these charges. For this purpose, the sector requests for an allocation of Ushs 2bn annually.

12. Counterpart funding obligations for Government with no budget provision include. These obligations arise out of the MoUs between Government and Development Partners.

- Global Fund VAT payments-Ushs 7.8bn is required for VAT payments under the Global Fund Programme for both TASO and GoU implemented programmes..

- GAVI- counterpart funding obligations for Pentavalent, PCV and HPV vaccines-Government of Uganda contribution is estimated at Ushs 9.7 bn of which shs 3.2bn has been provided in the sector budget for financial year 2014/15. Shs 6.5 bn additional funds is required to co- finance the GAVI programme .

13. Increase blood collection and safe storage of blood. Construction of 2 regional blood banks in Moroto and Arua requires Shs5 bn and construction of UBTS Central stores requires Ushs 2.16bn. In addition, there is need to increase blood collection through the Community Resource Persons program. Students are currently the major source of voluntary blood donation but this is unsustainable given the holidays in the school calendar. UBTS has developed a strategy to engage the wider community for continuous and sustainable blood donation that involved community leaders, health personnel and the local communities. A total of Ushs 4.6bn is required to kick start this program.

14. Following the presidential directive to reduce medical referrals abroad, there is need to equip selected referral hospitals (Mulago, Mbale, Gulu, Mbarara) as a way of implementing the presidential directive to reduce referrals abroad. These facilities will require investments in the area of cancer services, renal dialysis, imaging and radiology, surgery, lab equipment, ophthalmology and requisite staff training. The total amount required is Ushs 186.3bn.

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15. Currently maintenance of medical equipments nationwide is carried out through the maintenance workshops at regional referral hospitals and the national workshop at wabigalo . However the available budget is Shs.2.5 bn which is inadequate to maintain all the equipments in health centres and hospitals excluding the imaging and radiology equipment. Nationwide maintenance of medical equipment requires Ushs 49bn to maintain the current stock of medical equipment countrywide annually.

There are many proposals for super specialized medical facilities and centres of excellence being considered by the sector for relevance, efficiency and value for money before submission to the Cabinet for further consideration and mobilization of resources.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
Vote Function:0852 Health Research	
Output: 0803 52 Support to Uganda National Health Research Organisation (UNHRO)	
Funding Requirement (US\$ Bn): 3.000	Investing in research is key to evidence based health policy formulation and should be strongly supported. This contributes to NDP objective 4: create a culture in which health research guides policy formulation. The current NWR budget for the Financial Year 2013/14 is Ushs 1.219 bn Uganda shillings, an amount insufficient for UNHRO and its constituent institutions to implement their new mandates. In order for the Act to be implemented, a proposed additional start up expenditure of Uganda shillings 3 billion is required.
Vote Function:0801 Clinical and public health	
Output: 0804 01 Community health services provided (control of communicable and non communicable diseases)	
Funding Requirement (US\$ Bn): 206.000	The funds are required for the Implementation of roadmap for acceleration of reduction of maternal, new born morbidity and mortality (Emergency Obstetric care (EMoC), child birth service standards, capacity building of PNFPs, maternal paediatric mortality audits)
	Indoor residue spraying is a proven intervention against malaria which is the highest killer disease in the country.
	The above interventions are all key to disease prevention and reduction in maternal and child mortality. These mainly contribute to strategic objectives 1 & 2 of the NDP.
Output: 0804 05 Immunisation services provided	
Funding Requirement (US\$ Bn): 6.500	GAVI- counterpart funding obligations for Pentavalent, PCV and HPV vaccines-Government of Uganda contribution is estimated at Ushs 9.7 bn of which shs 3.2bn has been provided in the sector budget for financial year 2014/15. Shs 6.5 bn additional funds is required to co- finance the GAVI programme .
GAVI- counterpart funding obligations for Pentavalent, PCV and HPV vaccines	
Vote Function:0801 Policy, Planning and Support Services	
Output: 0849 01 Policy, consultation, planning and monitoring services	
Funding Requirement (US\$ Bn): 3.000	The funds are required for development of the fourth health sector strategic plan, enhancement of the monitoring and supervision of sector programmes in line with the sector priorities and implementation of district and regional planning meetings
Output: 0849 02 Ministry Support Services	
Funding Requirement (US\$ Bn): 135.200	Attraction and retention of health workers: The sector faces a challenge of attracting key human resources for health. This has caused a persistent service delivery gap in health facilities. No funds have been provided for wage enhancement for the other health workers except Medical officers at Health Centre IIIs and Ivs. Low salaries also lead to increased absenteeism and reduced productivity as workers are forced to consider supplementary sources of income. Ushs. 129bn is required for this.
A motivated and appropriately skilled workforce with adequate numbers for enhanced health service delivery	
	Wage provision for bonded health workers: In an attempt to solve the Human Resource challenge the Ministry of Health working with

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p>development partners offers scholarships to persons pursuing courses in selected medical fields. Some of these trainees are bonded and are expected to serve in the sector at the end of their training. Many of the bonded personnel have now completed their training and are waiting to be absorbed into the service. The challenge however is that there is no wage provision made for recruitment of these persons. Failure to absorb the health workers may lead to further loss as a result of brain drain. Ushs 2.4bn is required to recruit and pay those that have completed.</p> <p>Funding for the Human Resources for Health Information System (HRHIS). The HRHIS is currently being supported under a development partner project that is scheduled to end in 2014. In order to guarantee continuity, Ushs 800 million is required to fund the programme activities.</p> <p>Recruitment of health workers both in Local Governments and Ministry of Health headquarters: The sector still has challenges of low staffing. The population of Uganda has been increasing rapidly over time. However the number of health workers in the country has not increased proportionately. This creates a gap between the demand for health workers and the supply. Furthermore the current staffing norms are no longer suitable for addressing today's health service demands. There is therefore need to recruit an additional 3,000 Health workers not recruited during last year's recruitment drive. Ushs 3bn required is required to cover recruitment expenses for an additional 3000 workers excluding wage.</p>
<p>Vote Function:0877 Cancer Services</p> <p>Output: 0857 77 Purchase of Specialised Machinery & Equipment</p> <p>Funding Requirement (US\$ Bn): 20.000</p> <p>Improved in volume and quality of cancer services</p>	<p>Operationalisation of the newly completed cancer ward (one off) Ushs 20bn. This is part of Governments actions to reduce the referrals abroad by creating centres of excellence in the country. Construction of the cancer ward was completed in FY 2013/14. The funds are therefore for equipping it to make it functional. This will result in the improvement of both the quality and quantity of cancer services. Another Ushs 4bn is required for construction of the cancer banker.</p>
<p>Vote Function:0802 Heart Services</p> <p>Output: 0858 02 Heart Care Services</p> <p>Funding Requirement (US\$ Bn): 9.200</p> <p>The number of heart patients operated on both in the theatre and the cath-lab will increase. The same will happen to the ICU/CCU, general wards and the investigative areas.</p>	<p>Treatment of heart patients is costly procedure. Enhancing this service will reduce costly referrals abroad.UHI has capacity to operate a minimum of 300 children having heart problems and over 500 cardiac catheterisation procedures. The cost of each procedure is US dollars 5,000 at the Institute compared to US dollars 20,000 if the patients were to be referred abroad. There is therefore a lot of cost saving of capital flight by funding procedures at UHI.</p>
<p>Vote Function:0801 Pharmaceutical and Medical Supplies</p> <p>Output: 0859 01 Health Supplies to LG Units, General & Regional Hospitals</p> <p>Funding Requirement (US\$ Bn): 56.000</p> <p>To cater for funding of laboratory items,procurement of beds and mattresses,medical stationary and uniforms for staff as well as procurement of medicines and medical supplies caused by changes in medicines regimes.</p>	<p>The existing financing gap of shs 56 billion is to cater for the identified unfunded priorities comprising of shs 30 billion for laboratory items which are currently not supplied by the Government of Uganda.There is need to avail funding for procurement of medical stationery (2 billion) ,beds for all health facilities(16 billion) and Uniforms for all staff(8billion).Other funding gaps for all other health facilities will be captured as and when they emerge.</p>
<p>Vote Function:0801 Human Resource Management for Health</p> <p>Output: 0852 01 Health Workers Recruitment services</p> <p>Funding Requirement (US\$ Bn): 2.000</p> <p>UGX 2 Billion for purchase of a prime piece of land for the construction of office premises will be required</p>	<p>The Commission will have adequate operational office and parking space for its recruitment activities. This will improve the Commission capacity to deliver its cardinal mandate as well as cost effectiveness in the long term.</p>
<p>Vote Function:0802 Safe Blood Provision</p> <p>Output: 0853 02 Collection of Blood</p> <p>Funding Requirement (US\$ Bn): 7.300</p> <p>With the current levels of funding capped at the current FY's levels, UBTS expects no increment in</p>	<p>Increase blood collection and safe storage of blood. Construction of 2 regional blood banks in Moroto and Arua requires Shs5 bn and construction of UBTS Central stores requires Ushs 2.16bn. In addition,</p>

Section 3: Health Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
terms of outputs.	<i>there is need to increase blood collection through the Community Resource Persons program. Students are currently the major source of voluntary blood donation but this is unsustainable given the holidays in the school calendar. UBTS has developed a strategy to engage the wider community for continuous and sustainable blood donation that involved community leaders, health personnel and the local communities. A total of Ushs 2.3bn is required to kick start this program.</i>

Section 3: Water and Environment 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*

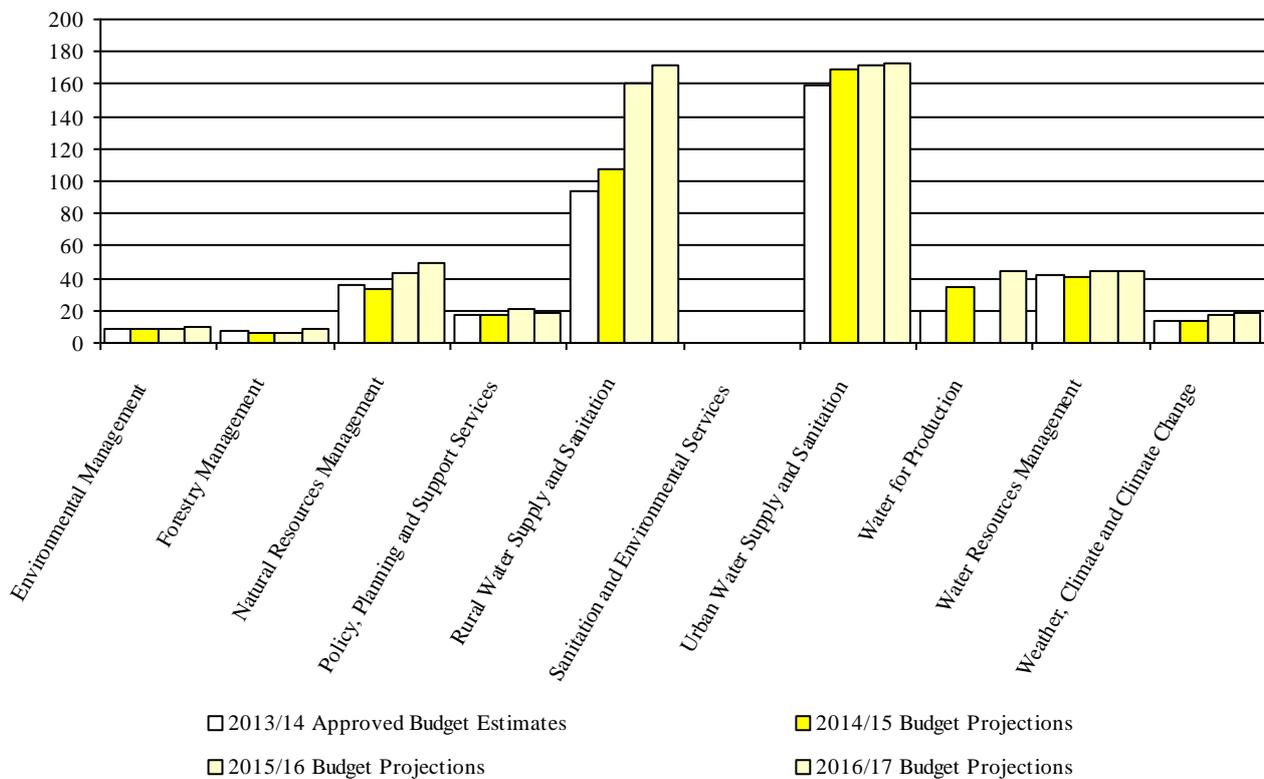
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2012/13 Outturn	2013/14 Approved Budget	Spent by End Sept	MTEF Budget Projections		
					2014/15	2015/16	2016/17
Recurrent	Wage	7.444	12.354	1.832	12.704	12.354	16.216
	Non Wage	16.978	16.498	4.157	17.148	21.164	22.010
Development	GoU	198.305	203.314	27.832	231.954	298.719	310.573
	Ext. Fin.	19.838	151.690	0.000	168.970	182.405	189.534
GoU Total		222.726	232.166	33.821	261.806	332.237	348.800
Total GoU+Ext Fin. (MTEF)		242.564	383.855	33.821	430.776	514.642	538.334
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>20.589</i>	<i>1.198</i>	<i>16.937</i>	<i>17.178</i>	<i>18.175</i>
Grand Total		242.564	404.445	32.623	447.713	531.820	556.509

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Water and Environment Sector

(ii) Sector Contributions to the National Development Plan

Sector Outcome 1: Improved access to quality safe water and sanitation facilities for rural, urban and water for production uses

The main NDP Objectives are to increase access to safe water supply in rural areas from 63 per cent to 77 per cent by 2015, in urban areas from 60 per cent in 2008 to 100 per cent by 2015, Increase access to improved sanitation from 69 per cent to 80 per cent for rural and 77 per cent to 100 per cent for urban, Increase supply of Water for Production in the cattle corridor from the current 36 per cent to 50 per cent and those outside the cattle corridor from 21 per cent to 30 per cent, Increase water supply systems for rural industries to facilitate agro-processing and other industrial activities.

Strategies and interventions to accomplish these include; Construct, maintain and operate the water supply systems in rural and urban areas; Improve functionality of water supply systems; Reduce unaccounted for water in NWSC systems in Greater Kampala Metropolitan Area (GKMA) from 40 per cent to 18 per cent; Promote good sanitation and hygiene practices in households, communities and rural growth centres and urban areas; improve the policy, legal and regulatory framework; Strengthen the institutional structures and systems; Enhance the involvement of private sector players in water infrastructure development and provision of water services; Construct valley dams and valley tanks and set up reliable O&M structures and systems; Equip the existing valley dams/tanks to facilitate easy livestock watering; Build capacity of the private sector players to construct and maintain valley dams/tanks; provide water for production supply systems to key industrial areas; increase water supply for multi-purpose use in water stressed areas of the country; Construct bulk water supply schemes.

Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

The main NDP objectives are to: ensure that Uganda fully utilizes its water resources for development and guarantees her water security; ensure sustainable utilization of water resources to maximize benefits for the present and future generations; support the sustainable exploitation of water resources for economic activities

Strategies and interventions to accomplish these include: Promote cooperation for equitable and sustainable utilization of shared water resources of the Nile and Lake Victoria Basins; Monitor the quantity and quality of water resources in the country; foster partnerships with relevant agencies to ensure proper use and protection of catchments to minimize degradation of water resources; cost effective planning and development of water resources; strengthen the national data and Management Information System (MIS) for water resources management and development; decentralize the management of water resources to the lowest appropriate scientific level (water management zones, catchments and or basins); Strengthen national and regional capacity for water quality analysis; improve regulation and management procedures of large and small hydraulic works; strengthen the management and use of water reservoirs for fisheries, hydropower and lake transport; strengthen regulation of water use and waste water discharge to safeguard the water resources from over exploitation and pollution; promote use of water resources to increase the per capita withdraw target.

Sector Outcome 3:-Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Section 3: Water and Environment Sector

The main NDP objectives are to: restore forest cover from 3,604,176 ha as of 2005 to 4,933,746 ha (1990 levels) by 2015; restore degraded natural forests in forest reserves and private forests; to reduce pressure on forest cover as a source of wood fuel and wood construction material; promote forestry-based industries and trade; restore degraded ecosystems (wetlands, forests, range lands and catchments) to appropriate levels; ensure sustainable management of environmental resources and minimize degradation; identify and address emerging environmental issues and opportunities; develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development; ensure climate proof development planning; promote low carbon economic development path; provide modern meteorological services to effectively and efficiently support the various sectors of the economy; Enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development

Strategies and interventions to accomplish these include: Re-forestate and afforestate 1,266,000 ha in 698 forest reserves and 730,000 ha in national parks and game reserves; greening along and around public infrastructure and establishments; promotion of commercial tree-planting on private land; increase involvement of the population in tree planting; Support R&D in development of new high-yield and appropriate tree varieties; Strengthening the capacity of relevant sector institutions to effectively enforce forest and environmental laws and regulations; Improve low stocked natural forests using the landscape approach; investment in the promotion of R&D for alternative energy sources; promote efficient use of timber in the construction and furniture industries; regulating forestry activity on private land in line with the land use policy; promote forest habitat-based livelihoods and products (e.g. apiculture, natural medicines, etc); promote Eco-tourism; restore the forest cover to 1990 levels; other strategies include: restore of wetlands, rangelands and monitor restoration of all eco systems; conserve the biodiversity value of wetlands; enhance the ecological value of wetlands; ensure sustainable use of wetlands for economic purposes; support environmental improvement initiatives; integrate environmental concerns in all development initiatives; strengthen the policy, legal and institutional framework to support environmental, laws, regulation and management; increase and enhance access to environmental information for investment and environmental management; sustainable management of chemicals, Oil and Gas resources; provide and promote incentives for clean development.

Enhanced implementation of the Climate Change Convention; create awareness and promote use of meteorological services; strengthen the policy, legal and institutional framework for meteorological services;

(iii) Medium Term Sector Policy Objectives

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

- a) To provide safe water within easy reach and hygienic sanitation facilities, based on management responsibility and ownership by users, to 77% of the population in rural areas and 100% of the urban population by the year 2015 with an 80%-90% effective use and functionality of facilities*
- b) To provide viable urban water supply and sewerage/sanitation Systems for domestic, industrial and commercial uses.*
- c) To develop water supply for production/multi-purpose use for socio-economic development, modernise agriculture and mitigate effects of climatic change.*
- d) To promote coordinated, intergrated and sustainable water resources management activities to ensure balanced conservation of water resources and provision of water of adequate quantity and quality for all social and economic activities.*

Section 3: Water and Environment Sector

e) To empower communities to sustainably harness/Use Natural Resources.

f) To attain and maintain a clean, healthy and productive environment.

g) To increase the productivity of the natural resources base.

(iv) Summary of Sector Performance

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

Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Under Sector Outcome I, (Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses), the following has been realized,

On Cumulative water for production (wfp) storage capacity has increased from 17 MCM in 2007/08 to 29 MCM in 2014/15 and to 30 MCM by 2015/16; the % of people within 1.0km (rural) of an improved water source has increased from 63 in 2007/08 to 77 in 2014/15 and to 100 by 2015/16 and the % of people within 1.0km (urban) of an improved water source has increased from 61 in 2007/08 to 100 in 2014/15 and to be maintained by 2015/16.

Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

Under Sector Outcome II, (Improved water resources assessment, monitoring, planning, regulation and quality management), the following has been realized, the percentage of permit holders complying with permit conditions for water of permit holders monitored, complying to permit conditions-discharge has increased from 65% in 2007/08 to 75% in 2014/15 and to 80% by 2015/16 and the percentage of permit holders complying with permit conditions for water of permit holders monitored, complying to permit conditions-water abstraction has increased from 65 in 2007/08 to 75 in 2014/15 and to 80 by 2015/16.

Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Under Sector Outcome III, (Improved weather, climate and climate change management, protection and restoration of Environment and natural resources), the following has been realized

The percentage of Uganda land area covered by wetlands and forests (tree cover) increased from 10 in 2007/08 to 13 in 2014/15 and to 14 in 2015/16 and from 17 in 2007/08 to 23 in 2014/15 and to 25 in 2015/16 respectively. The % of municipal solid waste that is disposed off safely increased from 65 in 2007/08 to 70 in 2014/15 and to 75 in 2015/16.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

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: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Cumulative water for production (wfp) storage capacity (Million Cubic Metres MCM)*	17 (2007/08)	29	30 (2015/16)

Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of people within 1.0km (rural) of an improved water source.	63 (2007/08)	77	100 (2015/16)
% of people with 0.2Km (urban) of an improved water source.	61 (2007/08)	100	100 (2015/16)

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

Rural Water Supply and Sanitation

Rural Water Vote Function (VF) - During the FY 2013/14, several activities aimed at increasing safe water coverage and accessibility in rural areas were planned. By the end the first quarter the following activities were implemented:- Construction of Kanyampanga GFS at 65% level of completion, Wadelai at 32 % completion and Singila piped water system in Alwi dry corridor at 42% completion level. Extension of Tororo-Manafwa Water supply (100%) is at 66% . Bududa-Nabweya and Lirima in Manafwa district at 10% and 16% level of completion respectively.

Other outputs included; submission of draft feasibility report for designing of large GFSs, in Mt. Elgon region, South and Mid-West, West Nile, Central and Northern Uganda. TORs for the detailed designs for the extension and rehabilitation of the large GFSs were prepared. Detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke) at 10% level of completion; commenced on the process of the detailed engineering designs for 2 large GFSs in Northern Uganda.

The vote function also carried out drilling and construction of production wells and boreholes in Gulu (02), Kitgum (11), Wakiso (02), Mityana (01), Mukono (04), Luwero (02), Nakasongola (01).

Urban Water Supply and Sanitation

The Urban Water Vote Function carried out the following:- Construction was completed in 1 RGC of Kakyanga, attained different completion levels of construction of town water supply systems (Agweng 65%, Omugo; 85%, and Paidha; 65%, -Zirobwe (65%) completion with all pipe work done), 321 No. Yard connections verified and approved, reservoir assembling 30% complete, pump houses construction at 60%, Bweyale (75%) completion with pipe work completed, pump houses construction at 70% completion, 250 No. Yard taps verified and approved, Ntwetwe (80%) completion with submission and distribution pipe work completed, pump houses at 65% completion, 250 No. Yard tap connections verified and approved, Mayuge Water Supply System is ongoing at 35% progress, Construction works started in 9 RGCs of Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Source protection in Kanungu, Rugaaga Iron removal plant at Lubigi Sewage System, Clay lining and placing concrete slabs were done for one facultative pond, Construction of the pump house was completed, Administration building is largely completed with only finishes remaining, and the Transformer and generator were both installed and orders for remaining equipment have been placed, and Pipe laying activity at 93% completion; 2.8km of transmission mains have been laid at Buloba Water Supply

Construction of Bukedea Town Council public toilet is at 94% progress, Ntungamo is at 55% progress, Mayuge at 15% and Kayabwe, Buwama and Bukakata at 5%, completed 30 No. Ecosan demonstration toilets in Kagadi, Nkoni, and Kyumulibwa, 6 No. Public Sanitation VIP Toilets were constructed for schools in Kyumulibwa, Nkoni and Kagadi, 5 No. Public Sanitation Facilities constructed in the communities of Zirobwe (2), Bweyale (2), and Kiganda (1) and training of users on ecosan technology in towns of Suam, Karenga and Ocheru, Construction of public and institutional toilets is ongoing; Completed and installed Grid power extensions to production boreholes works in Bukedea,

Carried out training on O&M in Kasanje WSSB ,Omugo RGC, Abim, Kaabong, Napak, Nakapiripirit, Katakwi, support to water authorities Apac & Aduku, WSDF-N planted seven different tree species at the two production wells in Agweng. RGC catchment protection of sources for the piped water systems were held In the 03 towns of Paidha, Omugo and Agweng and the surrounding communities were given a total of

Section 3: Water and Environment Sector

1,080 seedlings to plant. Disseminated and implemented environmental catchment protection, Sanitation and hygiene policies through tree planting In the neighborhood of pump stations in Karenga, Katakwi, Bukedea, Abim, Namalu and Kaabong. Conducted Environmental catchment Protection in Kasanje – in Wakiso district, Bweyale in Kiryandongo district, Zirowwe in Luwero district and Ntwetwe in Kyankwanzi district.

Carried out Gender mainstreaming workshop in Masaka District for LVWATSAN towns of Mayuge, Buwama, Bukakata, Ntungamo and Kayabwe. Hygiene and Sanitation Policies disseminated in Kiboga, Kagadi, Kakumiro, Najjembe, Nkoni, Kyamulibwa and Kinogozi, sensitized communities on hygiene and sanitation through Drama Groups training and Drama performances in Buyamba, Kakyanga, Kazo, Matete, Kyempene, Gasiiza, Omugo 10, Paidha 13, Paidha, Apac, Aduku & Agweng 10, Katakwi and 03 sensitization meetings on gender and HIV of local communities and Zirowwe, Ntwetwe and Bweyale

Water for Production

During the quarter, the following was achieved under Water for Production :-rehabilitation of Windmills to (70%) in Karamoja region; Made progress in installation of drip irrigation demonstration units on Akwera dam in Otuke district (60%), Leye dam in Kole district (60%), Arechek dam in Napak district (65%), Longorimit dam in Kaabong district (85%) and Kakinga dam in Sembabule district (60%); Constructed 19 valley tanks using Ministry equipment: Amudat district (2 No. 10,000m³ each); Kyankwanzi district (4 No. 5,000 m³ each); Nakasongola district (1 No. 3,000m³); completed the construction of Nakakabala valley tank , Nyamiringa valley tank , and Kajodi valley tank to 100%; Construction levels for bulk water scheme in Rakai district (34%); Established management structures in all ongoing and completed WfP facilities.KPI

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

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 019 Ministry of Water and Environment			
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>			
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Outputs:</i>	Conduct sanitation promotion and hygiene improvement campaigns in Alwi, Kabumba and Kahama pipe water systems; Conduct campaigns to improve household sanitation in the constructed solar powered systems, train 120 LG staff in sanitation and hygiene; undertake 9 national sanitation hygiene campaigns	Development of Sanitation promotion and hygiene improvement campaigns materials was undertaken. However actual implementation in Alwi, Kabumba and Kahama pipe water systems will take place in the second and third quarter	Conduct sanitation and hygiene improvement campaigns for Singila, Wadelai and Nyarodho water systems in Alwi dry corridor. Hygiene and sanitation promotion in Bududa/Nabweya, Ongino, Luanda, Bukwo and Lirima GFSs; Hygiene and sanitation promotion for point water sources under emergency drilling; Conduct campaigns to improve household sanitation in the 6 constructed RGCs.
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	9	0	4
No. of LG staff trained in Sanitation and Hygiene	120	0	130
<i>Output Cost (US\$ bn):</i>	0.291	0.057	0.296
Output: 090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Outputs:</i>	Construction of 2 Solar power Water systems and set up management structures in	Construction of Kanyampanga GFS at 65% level of completion, Wadelai at 32 %	Construction of Nyarodho GFS in the Alwi dry corridor (50%); Carry out detailed design and

Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Amuru; Extension of Tororo Manafwa Water supply scheme (100%), upto 50% completion of Bududa-Nabweya and Lirima in ManafWa district. Luanda/Rakai (100%), Commence construction of Bukwo(20%), complete construction of Ongino/Kumi and Kanyampanga Gravity flow scheme to 100% level of completion. 5 Designs for large GFSs, in Mt. Elgon region, South and Mid-west, West Nile, Central and Northern Uganda prepared	completion and Singila piped water system in Alwi dry corridor at 42% completion level, Extension of Tororo-Manafwa Water supply (100%) is at 66% . Bududa-Nabweya and Lirima in Manafa district at 10% and 16% level of completion respectively.	source protection of Kahama Phase II; Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas; Continue construction of Kanyampanga GFS; 80% completion of Bududa-Nabweya and Lirima in Manafwa district; Construction of Bukwo(30%); Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda prepared. Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district; Restoration and protection of the environment in the beneficiary communities.
<i>Performance Indicators:</i>			
No. of piped water systems/GFS constructed in rural areas**	5	0	4
No. of piped water supply systems designed in preparation for commencement of construction**	3	2	3
<i>Output Cost (US\$ bn):</i>	10.921	0.996	15.262
Output: 090181	Construction of Point Water Sources		
<i>Description of Outputs:</i>	Drilling and construction of production wells and boreholes in selected areas in response to emergencies. Domestic rainwater harvesting tanks supplied and constructed; train 70 LG staff in operation and maintenance	Carried out drilling and construction of production wells and boreholes in Gulu (02), Kitgum (11), Wakiso (02), Mityana (01), Mukono (04), Luwero (02), Nakasongola (01).	Drilling and construction of production wells and boreholes in selected areas in response to emergencies; Conduct hydrological surveys in water stressed areas; Construction of Sanitation Facilities (Rural);
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance	70	0	80
No. Boreholes constructed	100	21	95
<i>Output Cost (US\$ bn):</i>	1.194	0.010	9.740
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Outputs:</i>	Construct 2 line pit latrines in the RGCs	Not done	Construction of 2 pit latrines in RGCs
<i>Output Cost (US\$ bn):</i>	0.060	0.000	0.060
<i>Vote Function:0902 Urban Water Supply and Sanitation</i>			
Output: 090204	Backup support for Operation and Maintainance		
<i>Description of Outputs:</i>	Establishment of structures essential for sustainable operation and maintenance of piped water supply systems in towns; Test running of completed water supply and Sanitation Systems	Monitored defects liability in 4 No. Towns of Kasanje, Wakiso, Kakiri and Kako. Kasanje, Ntwetwe, Bweyale, Kaabong, Nakapiripit, Katakwi , Serere, Napak, Abim and Zirowbe gazetted as water authorities.	Replacement of old and worn out electro Mechanical equipment in small towns and RGCs; Water boards trained in 06 towns of Patongo, Purongo, Ibuje, Opit, Dokolo and Ovujo; 06 towns supported to develop

Section 3: Water and Environment Sector

Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Implementation of framework for Operation and Maintenance Support to piped water systems for Karamoja sub-region; Monitoring of defects liability period of newly completed construction works; Water operators trained in water services management through Promotional campaigns for effective O&M; Backup support for towns under Operation and Maintenance.	Carried out training on O&M in Kasanje WSSB, Omugo RGC, Abim, Kaabong, Napak, Nakapiripit, Katakwi, support to water authorities Apac & Aduku, Held an O&M meeting in Anaka TC and restored the water supply system to the town, promotion of yard connections through door to door sensitization and radio announcements. Conducted a one-week training for 20 Electro-Mechanics from ten towns under Capacity Development for Assets Management project was by NWSC at its training wing in Ggaba, Kampala – equipping them with skills and knowledge to detect and carry-out preventive maintenance of their respective systems Procured Private Operators for Adjumani, Kiruhura, Kakyanga, Moroto, Kaabong, Katakwi, Kapchorwa and Kareanga, Nakapiripit, Serere, Napak, and Abim town to undertake management of the Water supply system on behalf of the Town Council, mobilized communities to apply for yard connections and so far; Omugo 160 out 222, Paidha 750 out of 926, and Agweng 20 out of 131 have applied, gazetted Paidha, Aduku and Apac TCs as a NWSC supply area; started on the process of updating the O&M Manual	and maintain their assets registers; 06 towns trained in preventive maintenance and defects detection; Water operators in Central region trained in water services management through 9 No. Promotional campaigns for effective O&M conducted in Central region; Defects liability monitoring carried out in 12 No. Water supply systems.
<i>Performance Indicators:</i>			
Length of water supply pipeline extensions made		0	
<i>Output Cost (US\$ bn):</i>	1.573	0.077	1.916
Output: 090205	Improved sanitation services and hygiene		
<i>Description of Outputs:</i>	Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system; Sanitation and socio-economic baseline surveys completed and disseminated in the 10 towns; Community level trainings covering sanitation related issues will be undertaken for community leaders and	Continued with construction of Bukedea Town Council public toilet to 94% progress, Ntungamo is at 55% progress, Mayuge at 15% and Kayabwe, Buwama and Bukakata at 5%, completed 30 No. Ecosan demonstration toilets in Kagadi, Nkoni, and Kyamulibwa, 6 No. Public Sanitation VIP Toilets were constructed for schools in Kyamulibwa, Nkoni and	Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system; Hygiene and sanitation campaigns conducted in 06 towns of Patongo, Pungo, Ibuje, Opit, Ovujo and Dokolo; 06 baseline surveys conducted; 01 for each town; Hygiene and sanitation promotion conducted in 20 No.

Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	households through drama shows, workshops, sanitation surveys and house to house visits. At least two masons for each RGC will be trained in various technology options for improved toilets; Training of 33 scheme operators in improved sanitation and hygiene, Hygiene and sanitation promotion conducted in selected Towns	Kagadi, 5 No. Public Sanitation Facilities constructed in the communities of Ziobwe (2), Bweyale (2), and Kiganda (1) and training of (06 masons) users on ecosan technology in towns of Suam, Karenga and Ocheru, construction of public and institutional toilets is ongoing and procured contractors for 42 household ecosan toilets for 7 towns of Buwuni, Bulengeni, Kapelebyong, Mbulamuti, Nakapiripirit, Namagera and Bukwo (06 per town)	Towns under design and construction activities.
		Carried out Gender mainstreaming workshop in Masaka District for LVWATSAN towns of Mayuge, Buwama, Bukakata, Ntungamo and Kayabwe. Hygiene and Sanitation Policies disseminated in Kiboga, Kagadi, Kakumiro, Najjembe, Nkoni, Kyamulibwa and Kinogozi, sensitized communities on hygiene and sanitation through drama Group training and Drama performances in Buyamba, Kakyanga, Kazo, Matete, Kyempene, Gasiiza, Omugo 10, Paidha 13, Paidha, Apac, Aduku & Agweng 10, Katakwi and 03 sensitization meetings on gender and HIV of local communities and Ziobwe, Ntwetwe and Bweyale	
<i>Performance Indicators:</i>			
No. of masons trained to construct toilet facilities	150	06	150
No. of hygiene promotion campaigns (Urban) undertaken	200	11	40
<i>Output Cost (US\$ bn):</i>	1.570	0.142	1.839
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Outputs:</i>	Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of urban piped water systems in selected towns ; Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate ; On job training of Water Supply Boards and Private Operators on scheme	Carried out construction Supervision in selected schemes in Lot 2 (Anaka, Parabong, Adwari, Okwang, Palenga & Purongo) and Lot 5 (Muchwini, Orum, Alebtong & Alero) schemes, Amolatar, Olilim, Alebtong, Okwang and Pader , Kiruhura, and Kakyanga, Installation of water pumping equipment was realized in Bukedea and Abim, Monitored	Stakeholder consultation, planning and review workshops/meetings conducted in 25 towns carried out of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Butenga, Ssunga Kabwoya, Namulonge-Kiwenda, Kakunyu-Kiyindi, Katuugo-Kakooge, Budongo, Busana-Kayunga, Lukaya, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Katuugo,

Section 3: Water and Environment Sector

Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	specific operations and maintenance activities in towns ; Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems	defects liability in 4 No. towns of Kasanje, Wakiso, Kakiri and Kako. Kasanje, Ntwetwe, Bweyale, Kaabong, Nakapiripit, Katakwi , Serere, Napak, Abim and Zirobwe gazetted as water authorities	Kakooge-Migeera, Kanoni-Mbirizi-Kyazanga, Buvuma; Monitor, supervise and provide backup support to water authorities,
<i>Output Cost (US\$ bn):</i>	3.228	0.107	2.723
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Outputs:</i>	<p>Complete construction of ongoing Town water supply systems in all the Water and sanitation Development Facilities</p> <p>Commence construction of new town water supply systems; Commence extension works on Pakwach to Pacego and Lira to Amach town water supply systems; Design of 20 Town water supply systems in Loro, Okokoro, Bibia, Pabbo, Acholibur, Agago TC, Rackoko, Namasale</p> <p>Hydrogeological investigations, siting and drilling of 30 No. Production wells in 15 N0. towns in Ovujo, Opit, Kalongo, Purongo, Patongo, Okokoro, Ibuje, Moyo, Barr, Pajule, Amach, Loro, Acholibur, Agago TC, Pabbo, Bibia)</p> <p>With-Holding Tax arrears (GoU counterpart funding)</p> <p>Retention releases on Oyam, Adjumani, Amolatar;</p> <p>Construction of 1 Additional Water Sources – Kinoni</p>	<p>Construction was completed in 1 RGC of Kakyanga, attained different completion levels of construction of town water supply systems (Agweng 65%, Omugo; 85%, and Paidha; 65%, -Zirobwe (65%) completion with all pipe work done), 321 No. yard connections verified and approved, reservoir assembling 30% complete, pump houses construction at 60%, Bweyale (75%) completion with pipe work completed, pump houses construction at 70% completion, 250 No. yard taps verified and approved, Ntwetwe (80%) completion with submission and distribution pipe work completed, pump houses at 65% completion, 250 No. yard tap connections verified and approved, Mayuge Water Supply System is ongoing at 35% progress, Construction works started in 9 RGCs of Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Source protection in Kanungu, Rugaaga Iron removal plant</p> <p>Constructed 12 production boreholes in Kapelebyong, Kadungulu, Buvuni, Bugadde, Naluwoli and Buyende.</p>	<p>Construction of 1 Additional Water Sources - Kinoni/Rugando; Extension of piped water system to Kinoni/Rugando; 06 town projects at 40% completion: Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo; Commence construction of 07 town water projects: Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra; Complete designs for 08 towns: Loro, Okokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko and Namasale; Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; Construction of civil structures for Buloba Water Supply Extension Project; Designs for 11 RGCs will be completed in Kyenjojo, Nsika, Kihiki, Rubirizi, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kijura, Kabuyanda, Kanara, Lwamaggwa, Rwashamaire; Construction works will start in 18 RGCs of Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero, Nyeihanga, Butare-Mashonga, Nyahuka, Kyegegwa, Kaliiro, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Kir, Kyenjojo, Nsika, Kihiki, Rubirizi; Construction will be completed in 14 RGCs of Nyarubungo, Rushere Wells Development, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero</p>
<i>Performance Indicators:</i>			

Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of sewage connections made*	1	0	1
No. of piped water supply systems under construction in urban areas**	16	14	16
No. of piped water supply systems designed in urban areas**	20	5	15
No. of designs completed in preparation for commencement of construction**	10	0	10
<i>Output Cost (US\$ bn):</i>	32.688	0.991	77.920
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Outputs:</i>	Grid power extensions to production wells in 4 No. towns Dokolo, Ovujo, Patongo, Purongo, Opit , Ibuje, Oyam and Adjumani; Extension of power line to Sembabule, Kyotera and Mutukula; National Grid: Sanga, Rwenkobwa, Kasagama, Kinuka, Kikagati, Matete, Gasiiza, Kahunge. Solar: Kabuga and Rutokye: 10 Standby by Generators; Replacement of system components i.e. inverters and regular maintenance of schemes under a framework contract; Extension of powerlines to the intake works in Ntungamo and Kayabwe Grid power extensions to production boreholes in stalled in 7 towns of Namalu, Bukedea, Katakwi, Matany, Kachumbala, Mbulamuti and Namutumba; Grid power extensions to production wells in 9 No. implementation and rehabilitation towns of Kasambya, BuKomansimbi, Kyamulibwa, Gombe, Nkoni, Kiganda, Kagadi, Kakumiro and Kinogozi	Completed and installed Grid power extensions to production boreholes works in Bukedea, the extension of power line to Sembabule is to be retendered, contract for extension of power to Kyotera was approved by the Solicitor General and design for the small bore in Kyotera and Bugembe was completed by the consultant. Contractor was procured to develop (power extension inclusive) Ovujo RGC. Power was extended to Dokolo pump station. Rehabilitated Migeera water supply system with a submersible pump installation, Installation of water pumping equipment was realized in Bukedea and Abim.	04 towns connected to National Grid: Oyam, Kamdini, Adjumani, Amolatar; Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract; Grid power extensions to production wells in 8 No implementation towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga; National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga, Kyenjojo Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	15	02	15
<i>Output Cost (US\$ bn):</i>	7.416	0.157	7.303
Output: 090282	Construction of Sanitation Facilities (Urban)		
<i>Description of Outputs:</i>	140 No. Ecosan and demonstration toilets constructed in all the selected towns; 44 No. Public sanitation facilities (public places including schools, markets etc)	Continued with construction of Bukedea Town Council public toilet to 94% progress, Ntungamo is at 55% progress, Mayuge at 15% and Kayabwe, Buwama and Bukakata at 5%,	Design of small bore sewerage systems in Rubaare and Kapchorwa to improve sanitation standards; 48 sanitation facilities constructed in the 06 towns of Patongo,

Section 3: Water and Environment Sector

Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	constructed in Towns; Design and construction supervision for sanitation facilities conducted. "Construction of toilet facilities in schools ; Construction of demonstration toilet facilities at household level in towns of Mbulamuti, Buwuni, Kapelebyong, Nakapiripit, Bukwo and Bulegeni; Rehabilitation and Modifications of existing Sewer network; Construction of a new advanced Waste Water Treatment Plant (45,000m3/day) in Nakivubo Wetland; Construction of a new advanced waste water treatment plant in Kinawataka wetland with an initial capacity of 4,500m3/day ; Construction of Nakivubo Sewer System ; Construction of Kinawataka Sewer System	completed 30 No. Ecosan demonstration toilets in Kagadi, Nkoni, and Kyamulibwa, 6 No. Public Sanitation VIP Toilets were constructed for schools in Kyamulibwa, Nkoni and Kagadi, 5 No. Public Sanitation Facilities constructed in the in the communities of Ziobwe (2), Bweyale (2), and Kiganda (1) and training of users on ecosan technology in towns of Suam, Karenga and Ochero, Construction of public and institutional toilets is ongoing and Procured contractors for 42 household ecosan toilets for 7 towns of Buwuni, Bulengeni, Kapelebyong, Mbulamti, Nakapiripirit, Namagera and Bukwo (6 per town At Lubigi Sewage System, Clay lining and placing concrete slabs were done for one facultative pond, Construction of pump house was completed, Administration building is largely completed with only finishes remaining, and Transformer and generator were both installed and orders for remaining equipment have been placed and Pipe laying activity at 93% completion; 2.8km of transmission mains have been laid at Buloba Water Supply.	Purongo, Ibuje, Opit, Dokolo and Ovujo; 01 intergrated sanitation system commenced for Kitgum T.C.; 155 No. Ecosan demonstration toilets in Kabwoya, Butenga, Buvuma, Ssunga, Kakuny-Kiyindi, Kiwoko-Butalangu, Katuugo, Kasagama, Kinuka, Lyantonde II, Kaliiro, Nyeihanga, Butare-Mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Mbr, Kyenjojo, Nsika, Kihiki, Rubirizi ; 41 No. Public sanitation facilities (public places including schools, markets etc) constructed in Nyarubungo, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero; continue with the construction of Nakivubo Waste Water Treatment Plant Project
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (ecosan and ecological toilets)	140	30	140
<i>Output Cost (US\$ bn):</i>	90.450	2.028	62.525
<i>Vote Function:0903 Water for Production</i>			
Output: 090306	Sustainable Water for Production management systems established		
<i>Description of Outputs:</i>	Installation of Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities (drip irrigation, aquaculture, e.t.c) at selected sites countrywide, Improving the environment through Watershed management), Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects, Provision of technical assistance in the field of irrigation and soil	Made progress in installation of drip irrigation demonstration units on Akwera dam in Otuke district (60%), Leye dam in Kole district (60%), Arechek dam in Napak district (65%), Longorimit dam in Kaabong district (85%) and Kakinga dam in Sembabule district (60%) Established management structures in all ongoing and completed WfP facilities, conducted watershed management trainings, advocacies and sensitizations;	Sustainable Water for Production management systems established at completed WfP sites of Andibo dam in Nebbi; Acanpii dam in Apac; Namatata dam in Namalu s/c Nakapiripirit district, Rwengaaju Irrigation scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District; Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites;

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<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
	improvement	25% level of supervision and monitoring of the ongoing and new Engineering services and Construction WfP projects	Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakiharo water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes	
<i>Performance Indicators:</i>				
No. of water management committees formed	12	0	14	
<i>Output Cost (US\$ bn):</i>	0.989	0.109	0.989	
Output: 090380	Construction of Bulk Water Supply Schemes			
<i>Description of Outputs:</i>	Completion of Nyakiharo water supply system in Kabale district	Construction levels for bulk water scheme in Rakai district (34%)	Continue with construction of Nyakiharo water supply system in Kabale district to the completion level of 95% and 100% completion level for Bulk Water scheme in Rakai district.	
	Construction of a bulk water scheme in Rakai district up to 80% cumulative progress			
<i>Performance Indicators:</i>				
No. of Bulk Water supply systems under construction	1	1	2	
<i>Output Cost (US\$ bn):</i>	3.000	0.082	3.000	
Output: 090381	Construction of Water Surface Reservoirs			
<i>Description of Outputs:</i>	Design of Alidi dam and Adwari dam Kole district and Otuke district respectively	Rehabilitation of Windmills to (70%) in Karamoja region;	Construction of Andibo dam in Nebbi to 70% cumulative progress and Acanpii dam in Apac to 50% cumulative progress; Namatata dam in Namalu s/c Nakapiripirit district to 50% cumulative progress; Rwengaaju Irrigation scheme in Kabarole district to 50% cumulative progress; Rehabilitation of Mabira dam in Mbarara District to 50% cumulative progress; other outputs will include:-	
	Continue construction of Rwengaaju Irrigation scheme (up to 40% cumulative progress), Kikatsi, Sanga, Kanyaryeru bulk water scheme in Kiruhura (up to 30% cumulative progress); f Andibo dam in Nebbi up to 50% cumulative progress ; Acanpii dam in Oyam District up to 50%; Namatata dam in Nakapiripirit district (up to 30% cumulative progress);		Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites ; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities and Construction supervision of ongoing WfP facilities	
	Construction of four (4) multipurpose valley tanks in Kyenjojo and Pallisa Districts; Rehabilitation of Six (6) valley tanks in selected districts of the Country; Completion of installation of windmills in Karamoja region; Completion of Nakakabala valley tank in Kyankwanzi district, Nyamiringa valley tank in Kiboga district and Nyamiringa valley tank in Kiboga district			

Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs (5% retention)	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			
Numer of Valley Tanks under Construction	6	19	6
No. of Dams under Construction	2	02	4
<i>Output Cost (US\$ bn):</i>	10.545	0.057	22.995

* Excludes taxes and arrears

2014/15 Planned Outputs

Rural Water Supply and Sanitation

In the FY 2014/15 the Rural Water and Sanitation Vote Function (VF) will continue to enhance equity in access to safe and clean water through completion of ongoing projects and construction of new facilities to serve an additional 900,000 people. This will be done through implementation of the following intervention:- Construction of Nyarodho GFS in the Alwi dry corridor (50%); Carry out detailed design and source protection of Kahama Phase II; Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas; Continue construction of Kanyampanga GFS to 95% level of completion; 80% completion of Bududa-Nabweya and Lirima in Manafwa district. Construction of Bukwo piped water system (30%). Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda completed; Drilling and construction of production wells and boreholes in selected areas in response to emergencies.

The Vote function will also conduct hydrological surveys in water stressed areas; Carry out post construction support for 75 point water sources and 6 RGCs; Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district; Restoration and protection of the environment in the beneficiary communities; Construction of 2 pit latrines in RGCs; Set up management structures for Singila and Wadelai water piped systems in Alwi dry corridor; Conduct sanitation and hygiene improvement campaigns for Singila, Wadelai and Nyarodho water systems in Alwi dry corridor;

Urban Water Supply and Sanitation

Under Urban Water Supply Vote Function (VF), the key outputs to be undertaken through the various projects and programmes during FY 2014-15, to provide new service to an estimated additional 950,000 people will include the following: Commence construction of 07 town water projects in Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra (100% of completion); Construction of 7 town water supply systems in, Kiganda (to 100%), Kakumiro (to 100%), Kagadi (to 50%), Najjembe (to 100%), Zigoti (to 100%), Butenga (to 100%) and Kiboga (to 50%); commence rehabilitation of 04 pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa; installation of Grid power extensions to production wells in 8 towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga; National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga and Kyenjojo Solar installed: Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements rehabilitated,

Other outputs under the Vote Function will include construction of 13 Public Sanitation facilities in Nyarubungo, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero ; Complete construction of 4 Town water supply systems of Nkoni, Kinogozi, Kyamulibwa and Bugoigo; Complete designs for 11 RGCs in Kyenjojo, Nsika, Kihhihi, Rubirizi, isinga/Kagando/Kiburara, Igorora, Kibingo, Kijura, Kabuyanda, Kanara, Lwamaggwa, Rwashamaire ; Commence and complete construction water facilities in 32 RGCs of Ntusi, Lwebitakuli,

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Kainja, Buyamba, Kasensero, Nyeihanga, Butare-Mashonga, Nyahuka, Kyegegwa, Kaliiro, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Kir, Kyenjojo, Nsika, Kihiki, Rubirizi; Nyarubungo, Rushere Wells Development, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Kainja, Buyamba, Kasensero; complete construction of Mayuge Water Supply and commence construction of Bukakata, Kayabwe, Buwama and Ntungamo among others.

Under WSDf-North, the vote will continue with construction of Piped water supply systems in 06 town projects of Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo at 40% level of completion and designs for 08 towns: Loro, Akokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko and Namasale completed; 04 towns connected to National Grid: Oyam, Kamdini, Adjumani, Amolatar.

Water for Production

Water for Production Vote Function:- will continue with construction of Nyakiharo water supply system in Kabale district to the level of 95% cumulative progress and bulk water scheme in Rakai district to 100% cumulative progress; Construction of Andibo dam in Nebbi (50% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu sub-county Nakapiripirit district (50% cumulative progress), Rwengaaju Irrigation scheme in Kabarole district (50% cumulative progress); Rehabilitation of Mabira dam in Mbarara District (95% cumulative progress), Reconstruction of Longoritopoj dam in Kaabong District.

The Vote Function will also embark on construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dams Countrywide; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities Countrywide; Construction supervision of ongoing WfP facilities Countrywide; Payment of 5% Retention monies on completed contracts and Purchase of Construction Equipment for construction of WfP facilities.

Medium Term Plans

Rural Water Supply and Sanitation

In the medium term, the Rural Water and Sanitation Vote Function (VF) will continue with construction of new facilities to provide clean safe water to dry stressed water communities. This will be done through implementation of the following intervention: - Construction of new water gravity flow schemes, point water sources, rehabilitation of old schemes.

The Vote function will also conduct hydrological surveys in water stressed areas; Carry out post construction support for point water sources; finalize rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district; Restoration and protection of the environment in the beneficiary communities; Construction of more sanitation facilities in RGCs; Set up management structures for newly constructed facilities.

Urban Water Supply and Sanitation

Under Urban Water Supply Vote Function (VF), the key outputs to be undertaken through the various projects and programmes in the medium term, to provide new service to an estimated additional 1,000,000 people will include the following: complete construction of 07 town water projects in Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra; complete rehabilitation of 04 pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa; complete installation of Grid power extensions to production wells in 8 towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga; National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga and Kyenjojo Solar installed; Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements rehabilitated,

Other outputs under the Vote Function will include construction of Public Sanitation facilities in various parts of the country to 100% access to improved sanitation. Provide back up support to all towns and districts.

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Water for Production Vote Function: - In the medium term the Vote Function will continue with construction of water supply systems in various districts. The Vote Function will continue construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dams Countrywide; provision of Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities Countrywide; Construction supervision of ongoing WfP facilities Countrywide; Payment of 5% Retention monies on completed contracts.

Actions to Improve Outcome Performance

Under Rural Water and Sanitation - Sanitation funding is still inadequate for both urban and rural; Lack of transport which hampers the work of district extension staff and also District Environmental Health Staff lack motivation due to a lack of prospects for professional growth. Other performance challenges under the Vote function include Lack of appropriate technology for flood-prone areas and for areas with collapsing soils; especially in Eastern Uganda has hindered performance of the Vote Function; Access to safe water in the rural areas is stagnating and this is attributed to the de-commissioning of some point sources which have remained non-functional for over 5 years. Similarly costs for water supplies are increasing due to increasing environmental degradation, climate change and declining water quality and quantity. There is also the problem of inadequate capacities in local governments and lower local governments (LLG) to adequately support implementation of the water and sanitation activities and Environment management.

To address this issue, during FY 2014-15, the Ministry will continue to increase the access to safe water to 100% in both the rural areas and to 100% in the urban areas by 2015. This is to be achieved through mobilization of more resources to enable increasing investments in piped water schemes (as compared to cheaper options of protected springs) , up-scaling rain water harvesting, and by ensuring quality and efficiency in service delivery under the sector, improvement in contract management at LGs level through continued supervision by Technical Support Units (TSUs). About 85% of our population live in the rural areas, and therefore there is need to significantly increase the funds allocated under the sector budget to the District Water and Sanitation Grant. Continue with revitalization of Community Based Management Structures as well as implementing the national borehole rehabilitation programme.

Other priority is the outstanding issue of fulfillment of Presidential pledges to the water stressed areas in Kayunga, Bugiri/Bukooli and Kyankwanzi. A dedicated multi-village water supply programme needs to be facilitated to fast track implementation of these pledges. Additional funding of Ushs 7.5bn is required to kick-start the process in FY 2014/15 with drilling of modified boreholes in Kayunga district

Urban Water Supply and Sanitation - The priority Vote Actions for FY 2014/15 therefore will be continuing with construction of town water systems through the established four Water and Sanitation Development Facilities (WSDFs) for implementation of urban water investments. Overall the VF is targeting implementation in 214 towns over the next 5 years. In addition the VF will popularize the Business Planning Tool for Water Authorities to guide in project water supply revenues and operations. Continue monitoring of Water Authorities to ensure regular payment of operational dues especially electricity bills. The VF will develop a strategy for rehabilitation and replacement of pumping and other electromechanical equipment in water supplies with aging facilities in addition to strengthening the capacity building and support functions of the Ministry to Town Water Authorities. The VF will also continue to support the creation of new Umbrella Organizations in Northern and Central Uganda, while at the same time also strengthening operations of the existing three Umbrella Organizations in South West, West and Eastern Uganda.

With regard to lack of a coherent regulation and monitoring framework for water and sewerage services especially implementation of the pro-poor strategy in urban areas, the VF plans to strengthen the Water Regulation Unit of the MWE to carry out its functions, ensure that all Water Supply Authorities sign new

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Performance Contracts with MWE and phase out of the old contracts, conduct semi-annual Performance Review of small towns Water Authorities and assess compliance levels.

Water for Production - The performance issues include:- funding for WfP is not sufficient to meet the WfP demands; Non payment to third parties has greatly affected district and other stakeholders' involvement in WfP activities at the districts other performance issues include inadequate policy and regulation framework for all the users, low sustainability of facilities particularly in water stressed areas and low sustainability of facilities due to management issues, low community involvement and limited capacity at LGs. The Vote Actions for FY 2014/15 will include engaging a consultant to come up with a policy and regulation framework for monitoring the performance of the WfP facilities. Secondly, the VF will also promote revitalization of the water user committees to ensure effective management of the facilities while at the same time continue with sensitization of all stakeholders especially LGs to ensure proper handling and management of the facilities. Thirdly, in order to close the gap between demand and supply of water for Production, the VF will explore possibility of using non-traditional or non-conventional financing arrangements such as Public Private Partnerships (PPP), acquire equipment for construction of Water for Production Infrastructure (valley tanks) through Force-Account arrangements. The VF/Ministry in collaboration with the MAAIF needs to finalize the National Irrigation Master plan and also the National Irrigation policy which calls for establishment of a National Leverage Fund for irrigation

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

<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 01 Rural Water Supply and Sanitation			
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.	Negotiations with district Local Governments 2013-14 required to fill the vacant posts with the CAOs was undertaken; the ministry is also finalising the recruitment process of water engineers (TSUs) to help the districts.	Procure specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.	Procure more specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	Study for development of large gravity flow schemes in mountainous areas of Ruwenzori, Elgon, Karamoja and West Nile; Grants guidelines stringent on operational expenditures	Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	Continue with monitoring of the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities
Vote Function: 09 02 Urban Water Supply and Sanitation			
The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	The Regulation Unit has been strengthened with the appointment of a Regulation Advisor with support from CIM/GIZ. The Regulation Unit Staff have undertaken training in Pro-poor Regulation and Monitoring of Quality of Service.	The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's.
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be	Rehabilitation of poorly functioning water supply facilities is on-going to restore functionality. Solar powered pumps are being installed where feasible and Water Supply Services Boards are	Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be	Continue with Training of technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the Ministry to Town Water

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<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
strengthened to improve service delivery.	being trained in the Operation and Maintenance of Water Supply systems and Contract Management	strengthened to improve service delivery.	Authorities and Umbrella Organizations
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	The Business Planning Tool is being updated to ensure that the derived tariffs cover operation and maintenance costs and replacement of components with lifespan of less than ten years. Business Planning Workshops are scheduled to take place in Q2 to support the Water Authorities in the preparation of Business Plans. Dedicated Field Monitoring Units have been established to monitor the performance of Water Authorities.	Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of Was to ensure regular payment.
Vote Function: 09 03 Water for Production			
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Drip irrigation:- Leye dam in Kole district at 40%, Akwera dam in Outke district at 40%, Kakinga dam in sembabule district 40%, kagango dam in Isingiro district at 40%, Arechek in Napak district at 80%, longoromit in Kaboong district at 80%	Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Continue with revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Design of Alidi dam and Adwari dam Kole district and Otuke – 0% Rwengaju Irrigation scheme – 0% Kikatsi, Sanga, Kanyaryeru bulk water scheme in Kiruhura – 0% Andibo dam in Nebbi - 0% Acanpii dam in Oyam District – 0% Namatata dam in Nakapiripirit distirct – 0% Construction of four (4) multipurpose valley tanks in Kyenjojo and Pallisa Districts – 0% Rehabilitation of Six (6) valley tanks in selected districts of the Country – 0% Completion of installation of windmills in Karamoja region – 70% Completion of Nakakabala valley tank in Kyankwanzi district, Nyamiringa valley tank in Kiboga district and Nyamiringa valley tank in Kiboga district (5% retention)	Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.
strengthen Technical Support	A consultant has been	strengthen Technical Support	Continue with strengthening

Section 3: Water and Environment Sector

<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	procured to carryout design review and construction supervision Construction of a bulk water scheme is at 34%	Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.

(ii) Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

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: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of permit holders complying with permit conditions for water of permit holders monitored, complying to permit conditions-discharge	65 (2007/08)	75	80 (2015/16)
% of permit holders complying with permit conditions for water of permit holders monitored, complying to permit conditions-water abstarction	65 (2007/08)	75	80 (2015/16)

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

Water Resources Management

The Water Resources Management Vote Function achieved the following in the first quarter of the Financial Year 2013-14:- The Regional Water Policy for the Lake Victoria Basin was harmonised and adopted by the Sectoral Council of Ministers; The Draft EAC Regional draft Water Management Bill and MoU was reviewed and legal input provided by the Office of the Solicitor General; 5 no. of Automatic Weather Stations were upgraded in the districts of Masaka, Kampala, Mpigi, Mityana, Buikwe, and Wakiso ; 2 feasibility studies for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala progressed to 80%; 1 unit of water hyacinth harvesting equipment was procured and delivered to MAAIF the user department to facilitate the removal of the water hyacinth ; 4 specialized laptop computers and 9 computers were procured and delivered to the Maritime office of the Ministry of Works and Transport to support in the provision of maritime safety on lake Victoria; 1 trip to Kyoga Water Management Zone (KWMZ) to support Catchment management plan undertaken; 100% enquiries and data requests from all the stakeholders properly handled.

Other achievements included -1 cabinet memo on NWRAP prepared; 1 national office for the Nile Basin and L. Victoria basin was operated and properly maintained; 2 Officers supported to attend NBI meeting at Entebbe; Data from 10 surface and 4 ground water monitoring stations collected analyzed and stored in the databases; Accuracy of rating curves was regularly monitored; 2 new drilling permits issued; All external correspondences promptly responded to Enquiries on water use permits from the public properly handled; 1 Water permit registry operated; 5 drilling permits renewed.

There is continuous 15 minute automatic data acquisition to the data loggers for all the automatic Weather Stations. Continued with the implementation of DWRM communication strategy. HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities. Conducted one field trip to the River Semliki Trans-boundary integrated water resources basin activities. National Focal Point Office for Lake Victoria Basin Commission (LVBC) and the Nile Basin Initiative (NBI) National Office Supported; 30 surface water monitoring stations operated and maintained. 12 groundwater monitoring stations operated and maintained.

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3 databases (ground water, surface water, GIS) operated and maintained.

2 quality assurance trips conducted; 465 water and waste water samples received and analyzed; 62 National and trans-boundary stations visited

53 water supply facilities visited; 30 waste water facilities visited; 84 rural water supplies visited; 75 water and waste water samples tested and reports disseminated; Operated and maintained machinery, Kyoga regional laboratory and field infrastructure. 90% of Water resources development and management strategy and action plan developed for KWMZ. Continued with activities for preparation of Awoja Catchment Management Plan and catchment management committees for Rwizi and Aswa established and are operational. Water Resources Regulation office block 75% complete. Addendum to the contract prepared and approved by Solicitor General. Pre-shipment verification of equipment by staff of the ministry completed.

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

<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 019 Ministry of Water and Environment			
<i>Vote Function:0904 Water Resources Management</i>			
Output: 090403	Water resources availability regularly monitored and assessed		
<i>Description of Outputs:</i>	97 surface water monitoring stations operated and maintained. 32 groundwater monitoring stations operated and maintained. 16 new surface water monitoring, 10 ground water stations, 6 hydro metrological stations constructed. 40 surface water monitoring stations rehabilitated. Telemetry systems on 10 surface water monitoring stations established	Data from 10 surface and 4 ground water monitoring stations collected analyzed and stored in the databases; Accuracy of rating curves was regularly monitored; 2 new drilling permits issued; 1 Water permit registry operated; 5 drilling permits renewed. 30 surface water monitoring stations operated and maintained. 12 groundwater monitoring stations operated and maintained. 3 databases (ground water, surface water, GIS) operated and maintained. 2 quality assurance trips conducted; 465 water and wastewater samples received and analyzed; 62 National and trans-boundary stations visited	1 GIS-based database and 1 Water Resources Monitoring and Information System (WRIS) developed and available for public access ; 2 number Automatic Weather Stations constructed in the districts of Namyingo and Sembabule. 7 Number of Automatic Weather Stations upgraded In the districts of Masaka, Kampala, Mpigi; Mityana, Buikwe, and Wakiso; Well maintained Automatic weather/Hydro meteorological stations and well managed information system and dissemination of Water Resources products; Rehabilitation and modernization of the water resources monitoring network
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are operational and used	169	30	170
<i>Output Cost (US\$ bn):</i>	5.508	0.102	5.490
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Outputs:</i>	Compliance monitoring and enforcement of water permit conditions undertaken for 300 permit holders 1 National Water Quality Reference Laboratory and 4 Regional Laboratories	2 new drilling permits issued 1 Water permit registry operated; 5 drilling permits renewed. 2 quality assurance trips conducted; 465 water and	Upgraded and functional water testing laboratories; Improved drinking water and wastewater quality facilities constructed; 10 surface water monitoring stations installed with new equipment; Equipment for 20 surface water, 20 groundwater

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<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<p>infrastructure developed and upgraded to match emerging water quality challenges.</p> <p>Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed.</p> <p>Water quality data management infrastructure developed and linked to regional laboratories and automated on-line Gas Chromatograph/Mass Spectrometer Continuous Monitoring System. 100 new water permits applications assessed and permits issued</p>	<p>wastewater samples received and analyzed; 62 National and trans-boundary stations visited</p> <p>53 water supply facilities visited; 30 wastewater facilities visited; 84 rural water supplies visited; 75 water and waste water samples tested and reports disseminated; Operated and maintained machinery, Kyoga regional laboratory and field infrastructure. 90% of Water resources development and management strategy and action plan developed for KWMZ. Continued with activities for preparation of Awoja Catchment Management Plan and catchment management committees for Rwizi and Aswa established and are operational. Water Resources Regulation office block 75% complete. Addendum to the contract prepared and approved by Solicitor General. Pre-shipment verification of equipment by staff of the ministry completed.</p>	<p>and 8 hydromet stations installed; A water resources information system (WIS) at national and MWZ levels designed; Waste water treatment facilities rehabilitated in two selected cites; 2 feasibility studies undertaken for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala; 2 wastewater treatment facilities designed; 2 Environmental and Social Impact Assessment (ESIA) and development Resettlement Action Plan (RAP) Water quality analysis done on 20 samples from each of the districts</p>
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	90	0	100
% of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	90	0	100
<i>Output Cost (US\$ bn):</i>	3.726	0.056	3.935
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Outputs:</i>	<p>Activities to implement a compliance and enforcement strategy upscaled with special focus on in Inner Murchison Bay to reduce pollution</p> <p>Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dam safety and reservoir regulation) finalized and disseminated</p> <p>Use of Water Sector EIA sectoral guidelines promoted through 2 workshops</p>	<p>Harmonized Regional Water Policy for the Lake Victoria Basin and was adopted by the sectoral Council of Ministers; The Draft EAC Regional draft Water Management Bill and MoU were reviewed and legal input provided by the Office of the Solicitor General; 2 feasibility studies for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala progressed to 80%; 1 unit of water hyacinth harvesting equipment was procured and delivered to MAAIF the user department to facilitate the</p>	<p>Water and demand determined for Kafu, Edward and George basins in Albert Water Management Zone 120 new water permits applications assessed and permits issued; Compliance monitoring and enforcement of water permit conditions undertaken for 360 permit holders; Selected water management measures (dam safety, water allocation & permitting, regulation, reservoir operations, flood plain management) in one catchment in Kyoga WMZ implemented; Investments in integrated water</p>

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<i>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	36 EIA reports reviewed and comments submitted to NEMA	remove of the water hyacinth	resources management prepared for one catchment
	Two Water Policy Committee meeting held to provide guidance on integrated and sustainable water resources development and management. One of the meeting to include a field trip for the members		
	Regulatory framework for hydrogeologists and shallow well contractors finalized and operationalised		
<i>Output Cost (US\$ bn):</i>	0.329	0.030	0.396

* Excludes taxes and arrears

2014/15 Planned Outputs

Water Resources Management

The planned outputs for Water Resources Management Vote Function (VF) during the FY 2014-15 include the following:- 121 surface water monitoring stations operated and maintained; 20 new surface water telemetric monitoring constructed; 36 groundwater monitoring stations operated and 17 new automated stations constructed; 5 surface water assessments undertaken to support hydropower development; 20 surface water assessments for other development projects implemented; 2 ground water studies in Hoima and Kalangala completed (effect of large abstractions and palm tree growing on ground water resources); 8 surface and ground water data verification trips (2 per qtr) undertaken; 20 information products to facilitate decision making at policy and operation levels.

In addition, the DWRM will undertake the following; Coordination, monitoring and supervision of trans-boundary projects and programs; Development of New Water Release & Abstraction Policy for lake Victoria Basin; UNESCO –IHP; Development of a trans-boundary water resources management information system; Ensure equitable sharing of benefits in the Nile Basin and in the region, Well maintained Automatic weather/Hydromet Water resources management meteorological stations and well managed information system and dissemination of Water Resources products; Rehabilitation and modernization of the water resources monitoring network; Operation of the surface water monitoring network which is trans-boundary in nature and of specific interest regionally and internationally ; National water resources development and management strategy completed and disseminated; Water resources development and management strategy and action plan developed for Kyoga WMZ operationalised;

Medium Term Plans

Water Resources Management

In the medium term the DWRM will continue to undertake the following; Coordination, monitoring and supervision of trans-boundary projects and programs; Development of New Water Release & Abstraction Policy for lake Victoria Basin; UNESCO –IHP; Development of a trans-boundary water resources management information system; Ensure equitable sharing of benefits in the Nile Basin and in the region, Well maintained Automatic weather/Hydromet Water resources management meteorological stations and well managed information system and dissemination of Water Resources products; Rehabilitation and modernization of the water resources monitoring network; Operation of the surface water monitoring network which is trans-boundary in nature and of specific interest regionally and internationally ; National water resources development and management strategy completed and disseminated; Water resources

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development and management strategy and action plan developed for Kyoga WMZ operationalised.

Actions to Improve Outcome Performance

Water Resources Management - The problem to address is deteriorating water quality and the vote action is to Enforce compliance with regulation on permit system, river banks, lakes shores, groundwater protection zones, Strengthening and reinforcing WQ monitoring system (network, gauging stations, testing laboratories and information system) and water quality forecasting, Awareness, capacity building, promotion of best available technology and practices, wastewater treatment, lobbying for economic incentives for private sector in waste water treatment, Public-private sector involvement through problem solving studies/techniques for appropriate solutions and technology, Strengthen the institutional arrangement for pollution control and management, Funds generated from waste discharge permit and laboratory services should be ploughed back immediately to rectify non-compliances, restore and manage WQ, Adopt automated management system for water conservation by use of telemetry, computer networks, Databank simulation modeling, and decision support system.

Another performance issue under Water Resources Management VF is limited integrated water resource management and this will be addressed through; implementation of catchment based IWRM that includes WRM de-concentration to Water Management Zone level which will allow coordinated and integrated water resources development and management, development of tools for optimization and use in water allocation among different water users which will bring together different water users and sustainably improve economic water outputs. In the medium term period a strategy for combined management of aquatic weeds will be developed bringing together the private sector, community and government; and continue supporting the Water Policy Committee to enable it provide strategic guidance in the development and management of the country’s water resources and awareness campaigns

To address low compliance to water abstraction and waste water discharge permit conditions the VF plans to: implement the recently developed strategy that includes, awareness raising and promotion, compliance assistance, enforcement measures, partnerships and stakeholder involvement de-concentration of the WRM to Water Management Zones. The issue of low functionality of water facilities particularly in water stressed areas will be addressed through: revitalization of the water user committees to ensure effective management of the facilities, reconstruction and improvement of the abstraction systems and fencing off of the facilities by using chain link and rectification of all the defects on the facilities.

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

<i>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 01 Rural Water Supply and Sanitation			
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	Developed a concept of subcounty WSSB to address the management and structural gaps (O&M) at sub-county level; Draft hand book on operations of SWSSB prepared; Framework for engaging HPMAS by the District Local Governments prepared; HPMAS formed in all districts	Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	Continue with providing piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre
Vote Function: 09 04 Water Resources Management			
Upscale implementation of catchment based IWRM, promote	Nil	Upscale implementation of catchment based IWRM, promote	Implementation of catchment based IWRM. Development of Tools for optimization, water

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<i>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
implementation of catchment planning and water source protection guidelines .		implementation of catchment planning and water source protection guidelines .	allocation among water users, Strategy for combined management of aquatic weeds
Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns	Nil	Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns	Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control none point source pollution and Awareness campaigns
Vote: 157 National Forestry Authority			
Vote Function: 09 52 Forestry Management			
1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production & sustainable supply of forest products	Sensitization of local leaders on need to remove encroachers from CFRs is on going Restoration planting of degraded CFRs for ecological/environmental functions is also on going Establishment of plantations resource base for industrial production & sustainable supply of forest products e.g. round wood, utility poles, treated fencing posts etc	1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production & sustainable supply of forest products	1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production & sustainable supply of forest products

(iii) Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

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: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of uganda land area covered by wetlands	10 (2007/08)	13	14 (2015/16)
% of uganda land area covered by forests (tree cover)	17 (2007/08)	23	25 (2015/16)
% of municipal solid waste that is disposed of safely	65 (2007/08)	70	75 (2015/16)
% meteorological rainfall observation network coverage in the country	40 (2012/13)	45	60 (2015/16)

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

Natural Resources Management

In the First half of the FY 2013-14 the Natural Resources Management Vote Function achieved the following:-Established 828.6ha commercial plantations; Planted 230.7ha of woodlots ; Conducted 05 training courses in tree planting related field activities and 102 participants attended; Held 01 cluster meeting of 46 clients in Hoima District ; Carried out Nursery audits; Carried out 2 forest valuation reports to ascertain current value of 2 plantations; Held the 36th SPGS Steering Committee meeting in Gulu District with 18 participants; Refurbished and fitted the SPGS Regional Office in Gulu with furniture; Carried out 2 community exchange visits benefitting 65 community leaders.

Other achievements included ToR for Consultant for socio-economic survey for area around Mabira CFR prepared; Completed Reconnaissance and identified wetlands including: Oyotino & Pece in Gulu; Okole

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in Lira Municipality; Masese-Budhumbuli in Jinja Municipality; Identified the following Wetlands as due for Rapid Assessment ; Anyau in Arua and Nyangabu in Masindi: the actual rapid assessment will take place between October and December 2013; Completed preparing topographical maps and satellite imagery; Assigned codes to 9000 wetlands and compiled in access database; Completed field assessment for Lake Nakuwa Ramsar site in Kaliro district

Meteorology

Under the Weather, Climate and Climate Change VF, the following achievements were realized during the first quarter of FY 2013-14 namely: Provided 75 stations with pre paid postage facilities; Maintained 04 Climate information centers in Kaliro, Nakasongola, Namulonge and Makerere; Transmitted 7,678 SYNOPS and METARS on Global Telecom System (GTS); Prepared and issued 3,056 Aviation Route Forecasts and folders to international flights; Held East African Meteorological meeting in Burundi; Prepared 05 Draft partnerships agreements with local governments; Attended 04 International meetings in Tanzania and Burundi; Reactivated operations of 25 rain gauges and 10 automatic weather stations in Karamoja and Teso regions; Rehabilitated 5 weather observatories at WRMD -Entebbe, Jinja, Entebbe, Upper Air and Kibanda ; Mbarara office block being constructed; Procurement process of Accommodation for Meteorological Headquarters is ongoing; Improved internet data connectivity of 20 stations.

Policy, Planning and Support Services

During the first Quarter of the Financial Year 2013-14 the Vote Function carried out various activities including data collection, analysis and preparation of management reports for the sector; Quarter four sector progress Report prepared and submitted to the MFPED and Office of the Prime Minister; Back up support to other stakeholders in budgeting and planning during FY 2013/14 provided to all Vote Functions in the sector; Quarterly monitoring of key Government projects for FY 2013-14 undertaken to validate the data submitted in the quarterly reports for Q4 in the districts of Ntungamo, Sembabule, Mbarara, Buguri, Mbale, Kumi, Masaka, mityana, Wakiso, Soroti, Gulu, Lira, Mpigi, Amuru, oyam, Nebbi among others.

Commenced data collection, analysis and preparation of follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives. ENR - PMF data collection coordinated; Joint WESWG meetings held and minutes prepared and submitted to all stakeholders; Sector PIP updated and aligned with the NDP and submitted to the Ministry of Finance, Planning and Economic development; Training reports for interns and graduate trainees prepared and submitted to the PPD;

Started Bi-annual JSM field monitoring trips for FY 2013/14 , Sector performance data for 1st quarter collected, analyzed and reports prepared; Sub-sector plans and budgets developed and submitted; Preparation of the JSR commenced; Sub-sector working group meetings held with the development partners; Backup support for internet services provided;

Started the dissemination of the Water Sector gender Strategy; Started on the development of a strategy on self supply; Commenced the construction of the Ministry headquarters (20% level of completion); Prepared Final Accounts for the FY 2012/13; Prepared monthly procurement reports for the 1st quarter FY 2013/14. Cabinet Memoranda for Water and Environment sector prepared; Provided leadership on climate change issues; coordinated technical departments for compliance to service regulations; Strengthened Resource management and accountability procedures; Civil service reforms implemented.

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

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2013/14 Spending and Outputs Achieved by End Sept</i>	<i>2014/15 Proposed Budget and Planned Outputs</i>
Vote: 019 Ministry of Water and Environment			
<i>Vote Function:0905 Natural Resources Management</i>			
Output: 090501	Promotion of Knowledge of Enviroment and Natural Resources		

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<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>Wetland performance baseline indicators prepared and disseminated to stakeholders.</p> <p>National Wetland Information System linked to all WMD offices and 4 RTSUs.</p> <p>National Wetland Inventory update plan developed and disseminated to 112 districts</p> <p>Economic valuation of Nabajjuzi in RAMSAR site wetland in Masaka.</p> <p>Detailed study to assess the impact of encroachment and degradation of wetland ecosystem in Kampala conducted.</p> <p>Wetland research strategy reviewed and operationalized. Conduct meetings, prepare training materials for the growers, and conduct trainings</p> <p>Publication of Journal of the Forestry Subsector</p>	<p>Prepared and under reviewing a draft of Terms of References for Total Economic Valuation. Stocked reading materials and publications from partner institutions and stakeholders; Prepared ToR for Consultant for socio-economic survey for area around Mabira CFR; Completed Reconnaissance and identified wetlands as: Oyotino & Pece in Gulu; Okole in Lira Municipality; Masese-Budhumbuli in Jinja Municipality; Identified Wetlands where Rapid Assessment is due as ; Anyau in Arua and Nyangabu in Masindi and the actual rapid assessment will take place between October and December 2013.</p>	<p>National Wetland Information System (NWIS) up-dated and maintained; Valuation of Nyaruzinga wetland in Bushenyi district conducted; 02 technical wetland reports designed and printed; Assorted awareness raising materials for wetland ecosystems and Kalagala offset SMP re-printed, printed and disseminated; World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated; 04 Quarterly Radio and TV programs conducted; Best practices for Environment Management of Oil and Gas development in the Albertine graben prepared and disseminated; 06 RAMSAR information sheets developed for Sango aby, L. Nakuwa, L. Bisinia and Opeta.</p>
<i>Performance Indicators:</i>			
No. of Natural resources valuation studies disseminated	1	0	2
<i>Output Cost (US\$ bn):</i>	0.641	0.040	0.540
Output: 090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Outputs:</i>	<p>120 Kms of the boundaries of 4 critical municipal wetlands in Arua, Iganga, Masindi and Mukono; and 02 rural wetlands in Bulambuli and Kaliro demarcated and gazetted.</p> <p>66Ha of the degraded sections of 11 wetlands in Kampala, Gulu, Mbale, Bushenyi, Jinja, Lira, Wakiso, Mukono, Masaka, Iganga and Kaliro restored.</p> <p>11 critical urban wetland systems in Kampala, Gulu, Lira, Mbale, Jinja, Masaka and Bushenyi gazettement finalized.</p> <p>50Kms of River Nile banks demarcated with pillar and beacons and restore 20 ha of the degraded sections.</p>	<p>Completed Reconnaissance and identified wetlands as: Oyotino & Pece in Gulu; Okole in Lira Municipality; Masese-Budhumbuli in Jinja Municipality; Identified Wetlands where Rapid Assessment is due as ; Anyau in Arua and Nyangabu in Masindi and the actual rapid assessment will take place between October and December 2013. Assigned codes to 9,000 wetlands and compiled in access database; Completed field assessment for Lake Nakuwa Ramsar site in Kaliro district and the review of the management plan is due between October and November</p>	<p>06 Wetland Management plans in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli developed; 03 Management plans for Murchison falls, L.Mbuho and Rwenzori Mountain RAMSAR site wetlands reviewed and operationalized; 04 Community Based Wetlands Management Plans in Kisoro, Ntugamo , Kanungu and Kumi reviewed and up-dated; 100 Kms of the boundaries of 05 critical district and municipal wetlands in Dokolo, Kisoro, Pallisa, Hoima and Luwero and demarcated; 70 Ha of the degraded sections of 06 wetlands in Arua, Iganga, Mukono, Masindi, Kaliro and Bulambuli restored; 20 Ha of</p>

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Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	02 Local tree farmer groups with land adjacent R.Nile facilitated to engage in agro-forestry enterprise.		the degraded section of River Nile protection zone restored; Strategic Plan for the management of hilly and mountainous areas prepared; 02 District Range land management plans in Kiboga and Mubende developed.
	02 Management plans of L. Nakuwa and Mabamba bay RAMSAR site wetland reviewed and operationalized.		District Rangement Management plans for Kayunga and Nakasongola implemented; 40 community groups supported to plant 40 Ha of trees in the R.Nile catchment; 50% Buffer zones for rivers and canals of Olweny schemes protected(km)
	02 District Range land Action plans in Luwero and Nakaseke developed.		50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated; Demarcation of 3 local forest reserves in Jinja district
<i>Performance Indicators:</i>			
No. of wetlands management plans developed	20	0	16
Length of wetland boundary demarcated (Km)	170	0	100
Area of the degraded wetlands restored (Ha)	66	0	120
<i>Output Cost (US\$ bn):</i>	1.993	0.240	2.096

Vote Function:0906 Weather, Climate and Climate Change

Output: 090601	Weather and Climate services		
<i>Description of Outputs:</i>	20 Radio telephones repaired and upgraded	Maintained 04 Climate information centers in Kaliro, Nakasongola, Namulonge and Makerere; Transmitted 7,678	20 Radio telephones repaired and upgraded
	20 Stations power supply stabilized	SYNOPS and METARS on Global Telecom System (GTS);	20 Stations power supply stabilized
	250 Stations provided with Postage and Courier services	Prepared and issued 3,056 Aviation Route Forecasts and folders to international flights;	250 Stations provided with Postage and Courier services
	50 Computer facilities repaired and upgraded	Held East African Meteorological meeting in Burundi; Prepared 05 Draft partnerships agreements with local governments; Attended 04	50 Computer facilities repaired and upgraded
	50 Station Internet Data connectivity improved	International meetings in Tanzania and Burundi;	50 Station Internet Data connectivity improved
	10 Stations provided with Night security services	Reactivated operations of 25 rain gauges and 10 automatic weather stations in Karamoja and Teso regions; Rehabilitated	Uganda's capacity and coordination for undertaking climate change activities strengthened;
	20 Stations Health and Safety improved	5 weather observatories at WRMD -Entebbe, Jinja, Entebbe, Upper Air and Kibanda ; Mbarara office block being constructed; Procurement process of Accommodation for Meteorological Headquarters is	A national Forum on Uganda's Position at the UNFCCC COP 20 Meeting;
	20 Stations equipped with consumables		
	250 stations provided with Weather registers		
	732 daily forecasts produced		
	36 Dekadal bulletins produced		
	12 monthly bulletins produced		
	4 seasonal forecasts produced		
	Climate data digitized		
	Climate Prediction system established		
	Climate data management system upgraded		

Section 3: Water and Environment Sector

Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Access to international weather data improved Uganda's capacity and coordination for undertaking climate change activities strengthened; COP 19 preparatory thematic group meetings; A national Forum on Uganda's Position at the UNFCCC COP 19 Meeting; A Well-prepared Ugandan delegation at the UNFCCC COP 19 meeting Climate Change Unit visibility and; coordination capacity enhanced Support Climate Change integration into Uganda's National, District and sector policies, strategies, plans and budgets	ongoing; Improved internet data connectivity of 20 stations; Awareness materials still in the process of production; Three thematic pre-cop meetings held and one national cop conference held; A performance measurement framework workshop was carried out Other activities included meetings for the Second National communication held; Monitoring and evaluation of NAPA projects carried out; 1 meeting for the CCPC held; carried out pre audit for certification; Conducted a routine audit; Produced 3,056 Flight folders and 366 TAFS	
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	1	4
No. of active Weather and Climate Stations throughout the year	300	85	300
<i>Output Cost (US\$ bn):</i>	3.183	0.080	3.157

Vote: 150 National Environment Management Authority

Vote Function: 0951 Environmental Management

Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Outputs:</i>	NEMA field office in the Albertine Graben Equipped and Operated	NEMA field office in the Albertine Graben Equipped and Operated	High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken
	Lake Victoria Shoreline Fragile Ecosystems restoration project commenced	Environmental Protection Force trained and equipped	Capacity of EPF in response, reporting and prosecution of environment crimes developed
	High level inspections and train environmental inspectors undertaken	172 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out	Polluter Pays Principle regulations developed
	Environmental Protection Force trained and equipped	Reviewed and approved 127 EIAs as follows: Information Communication Technology (47), Infrastructure: Roads, Renovations, Housing (22), Processing, Manufacturing Industry (13), Fuel Station (13), Minerals, Quarry, Mining (12), Energy Production / Distribution (10), Waste	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country finalized
	Capacity in sustainable oil and gas development and monitoring enhanced		Capacity in sustainable oil and gas development and monitoring enhanced
	900 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out	Management/Infrastructure (04), Land-use Change–Agriculture, Forestry, Livestock (02), Wildlife, Leisure,	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas
	480 EIA reports reviewed and approved		

Section 3: Water and Environment Sector

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an incentive for protection	Recreation, Hotel, (02), Education Facility, (01) and Oil & Gas (01) Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an incentive for protection	activities carried out 512 EIA reports reviewed and approved Promotion of value addition activities on Shea Nut in 3 districts of Amuria, Lira and Moyo, in the Shea Nut belt as an incentive for protection Law enforcement to prevent further encroachment on lake shores protection zones intensified. NEMA field office in the Albertine Graben Equipped and Operated 12 Municipal composite sites supported, inspected and monitored
<i>Performance Indicators:</i>			
No. of environmental inspections and audits carried on facilities and investments	900	197	1200
No. of EIA reports (development projects approved) approved	480	127	512
No. of solid waste composite sites constructed/maintained in municipalities	09	12	12
<i>Output Cost (US\$ bn):</i>	1.677	0.382	1.150
Vote: 157 National Forestry Authority			
<i>Vote Function:0952 Forestry Management</i>			
Output: 095201	Mangement of Central Forest Reserves		
<i>Description of Outputs:</i>	146 hectares of formerly encroached land planted,196 Km of boundary reopened, 313 patrolmen employed &150 armed Environmental Protection Police	125.5 hectares of formerly encroached land was planted, 58 Km of boundary reopened, 313 patrolmen & 50 armed Environmental Protection Police were deployed	150 hectares of formerly encroached land planted, 220 Km of boundary reopened, 385 patrolmen employed &150 armed Environmental Protection Police
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	313	313	385
Distance (Km) of forest boundary resurveyed and marked	196	58	220
Area (Ha) of formerly encroached planted	146	125.5	150
<i>Output Cost (US\$ bn):</i>	13.600	1.227	9.947
Output: 095202	Establishment of new tree plantations		

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<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	975 hectares of new plantations established in various Central Forestry reserves while 200 hectares of degraded forests restored.	43 hectares of new plantations were established in various Central Forestry reserves	
<i>Performance Indicators:</i>			
Area(Ha) of degraded forests replanted	200	0	400
Area (ha) of Forest Plantations Established by National Forestry Authority**	975	43	1200
<i>Output Cost (US\$ bn):</i>	0.724	0.000	0.724
Output: 095205	Supply of seeds and seedlings		
<i>Description of Outputs:</i>	10,964,511 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries.	3,458,707 tree and fruit seedlings were produced at the National Tree Seed Centre and the regional nurseries.	
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	10850831	1019333	10500000
No. of fruit seedlings raised	113680	2439374	160000
<i>Output Cost (US\$ bn):</i>	3.514	0.187	3.414

* Excludes taxes and arrears

2014/15 Planned Outputs

Natural Resources and Management-

The following are planned to be achieved in the FY 2014-15:-Continue Civil works to rehabilitate Olweny Irrigation scheme; 50% Buffer zones for rivers and canals of Olweny schemes protected(km); 50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated; Feasibility studies for selected irrigation schemes development (Musamya, Kibimba, Biiso, Katete, Amatur, Namalu, Pabbo, Torch and Rhino Camp; including expansions for Mubuku and Doho schemes); Conduct mini EIA and prepare Environment and Social Management Plan for Olweny Irrigation scheme ; Select and train farmer based artisans on infrastructure maintenance for Olweny irrigation scheme; Demarcation of 3 local forest reserves in Jinja district; National Wetland Information System (NWIS) up-dated and maintained; Valuation of Nyaruzinga wetland in Bushenyi district conducted; 02 technical wetland reports developed and printed; 04 Quarterly Radio and TV programs conducted;

06 RAMSAR information sheets developed for Sango bay, L. Nakuwa, L. Bisinia and Opeta; 06 Wetland Management plans in Arua, Masindi, Mukono, Iganga, Kaliro and Bulambuli developed; 03 Management plans for Murchision falls, L.Mburo and Rwenzori Mountain RAMSAR site wetlands reviewed and operationalized; 04 Community Based Wetlands Management Plans in Kisoro, Ntugamo , Kanungu and Kumi reviewed and up-dated. 100 Kms of the boundaries of 05 critical district and municipal wetlands in Dokolo, Kisoro, Pallisa, Hoima and Luwero demarcated; 70 Ha of the degraded sections of 06 wetlands in Arua, Iganga, Mukono, Masindi, Kaliro and Bulambuli restored.

06 Critical urban wetland systems in Arua, Iganga, Mukono, Masindi, Kaliro and Bulambuli gazettelements finalized; Status of Mabira CFR boundaries assessed for demarcation; 20 Ha of the degraded section of River Nile protection zone restored; 02 District Range land management plans in Kiboga and Mubende developed; 40 community groups supported to plant 40 Ha of trees in the R.Nile catchment; Wetlands Law finalized and disseminated to stakeholders; 04 Inter-district Wetland Committees for Lumbuye, Lwajjali, Katonga, and Arua established and functional.

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Environmental Health and safety guidelines for Oil and Gas sector developed and disseminated to stakeholders; Oil and Gas exploration, production, development and marketing activities in 15 Albertine districts of Kanungu, Hoima, Kamwengye, Rubirizi, Ntoroko, Nwoya, Amuru, Arua, Moyo, Kasese, Kibaale, Buliisa, Nebbi, Adjumani monitored and inspected for compliance with policy; Kalagala Offset Sustainable Management Project (KoSMP) monitored, supervised and coordinated for effective implementation.

Weather, Climate and Climate Change

Weather, Climate and Climate Change Vote Function (VF)- under this VF the planned outputs for FY 2014-15 include; 20 radio telephones repaired and upgraded, 250 stations provided with Weather registers, 732 daily forecasts produced, 36 Dekadal bulletins produced, 12 monthly bulletins produced, 4 seasonal forecasts produced, Climate data digitized, Climate Prediction system established, 4 East African Meteorological meetings conducted, 5 meteorological Partnerships established, 48 weather inspections conducted, 300 weather stations supervised, 48 Station requirements assessed, 100 rain gauges operations reactivated, 20 weather observatories rehabilitated, 40 automatic weather stations reactivated, 74,860 Synops and Metars observed, 74,860 Synops and Metars registered, 74,860 Synops and Metars transmitted, 74,860 Synops and Metars exchanged, 12 climate radio talk shows conducted, 4 Climate Information centers reactivated,

Awareness on Climate Change enhanced; Climate Change research activities detected and needs for development measured; baseline for technology transfer conducted; Effective information clearing house service to/for ALL stakeholders provided; Climate Change Policy Committee (CCPC) and PSC meetings supported; Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are informed/knowledgeable about CCU mandate and actions plans and fully acquainted of their role vis-à-vis CC Policy Implementation ; Focal Points established and assisted in relevant institutions and local district government.

Policy Planning and Support Services

Policy Planning and Support Services Vote Function (VF). The following are the planned outputs for FY 2014-15: Conducting the SPR and JTR for FY 2013/14, dissemination of the Water Sector gender Strategy, dissemination of PHAST tools, Institutional support to water authorities, continue with construction of Ministry headquarters to the level of 40% , preparation and submission of Ministerial Policy Statement for FY 2014/15 to Parliament, preparation of Budget Framework Paper for 2015/16 .Preparation of the LGBFP issues paper for FY 2014-15 and sector participation in LG regional consultative workshop. Preparation and submission of the detailed budget estimates for FY 2014/15; Conducting Quarterly monitoring visits for validation of the of quarterly performance reports, the Water and Environment-SWG meetings held. Updating Sector PIP, sector monitoring/performance reports produced and disseminated; coordination of various sector programmes and projects

Medium Term Plans

Natural Resources and Management-

The Vote Function will continue with demarcation of Critical urban wetland systems in selected districts, restoration of degraded section of River Nile protection zone; District Range land management plans developed; Environmental Health and safety guidelines for Oil and Gas sector reviewed and disseminated to stakeholders; Oil and Gas exploration, production, development and marketing activities in 15 Albertine districts of Kanungu, Hoima, Kamwengye, Rubirizi, Ntoroko, Nwoya, Amuru, Arua, Moyo, Kasese, Kibaale, Buliisa, Nebbi, Adjumani monitored and inspected for compliance with policy; Kalagala Offset Sustainable Management Project (KoSMP) monitored, supervised and coordinated for effective implementation.

Weather, Climate and Climate Change

The Vote Function medium term plans will include the following:- Awareness on Climate Change

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enhanced; Climate Change research activities detected and needs for development measured; baseline for technology transfer conducted; Effective information clearing house service to/for ALL stakeholders provided; Climate Change Policy Committee (CCPC) and PSC meetings supported; Key stakeholders (Ministerial Committees, local governments, central government and non-government stakeholders) are informed/knowledgeable about CCU mandate and actions plans and fully acquainted of their role vis-à-vis CC Policy Implementation ; Focal Points established and assisted in relevant institutions and local district government.

Policy Planning and Support Services

Policy Planning and Support Services Vote Function (VF). In the medium term the VF will continue with Conducting the SPR and JTR, dissemination of the Water Sector gender Strategy, dissemination of PHAST tools, Institutional support to water authorities, complete construction of Ministry headquarters to the level of 100% , preparation and submission of Ministerial Policy Statement to Parliament, preparation of Budget Framework Papers .Preparation of the LGBFP issues paper and sector participation in LG regional consultative workshop. Preparation and submission of the detailed budget estimates for the sector; Conducting Quarterly monitoring visits for validation of the of quarterly performance reports, Updating Sector PIP, sector monitoring/performance reports produced and disseminated; coordination of various sector programmes and projects

Actions to Improve Outcome Performance

Natural Resources Management - Under Natural Resources Management vote function performance issue is inadequate framework for comprehensive operationalisation of the Environment polices and regulation. This has resulted in total disregard of Environmental Policies and Laws where “affluent and powerful developers/investors” degrade environment with impunity, made worse by silent and open resistance. During FY 2014/15 the VF will address it by intensifying monitoring and compliance inspections by Environment Protection Force (EPF) and strengthen the role of the Ministry of Justice and DPP in litigation, review forest produce licensing regulations and procedures to strengthen enforcement and monitoring of compliance. The second challenge is limited integration of climate change into sectoral and local government plans and budgets. This threatens returns on public investments and any other national development efforts. This will be addressed by increasing stakeholder awareness of climate change issues and mainstream climate change issues into national development programmes. The third challenge is inadequate measures for adaptation to climate change and this will be addressed by strengthening the collaboration with relevant institutions, recruit staff to beef up capacity at national and local government levels.

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

<i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 05 Natural Resources Management			
Review of policies and regulations for environmental management undertaken	Initiated review Performance Contracts for NFA	Review of policies and regulations for environmental management undertaken	Continue with the review & implment new reforms for environmental management
Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels is still ongoing with posts under natural resources advertised and some on contract staff recruited.	Continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels	continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels
Restoration and protection of critical/ fragile ecosystem	Restoration and protection of critical/ fragile ecosystem is	Restoration and protection of critical/ fragile ecosystem	Revegetate more acreage of degraded ecosystems

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<i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
still ongoing			
Vote: 150 National Environment Management Authority			
Vote Function: 09 51 Environmental Management			
Continue equipping and strengthening the NEMA field office in the Albertine graben	The NEMA field office is now established.	Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
Vote: 157 National Forestry Authority			
Vote Function: 09 52 Forestry Management			
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	NFA has established 12,000ha of forest plantaion while another 50,000ha have been established by the private tree farmers	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs
Expansion of collaborative forest management arrangements to more groups	Two CFM agreements were signed with two communities around Kalinzo CFR with support from World Wide Fund, 11 CBOs were initiated into CFM, 5 CFM agreements were reviewed in Budonge Range and the communities have been engaged in contracts on biking trial in Budongo CFR and the 6th round of FK exchange program with Ngorongoro conservation area authority Tanzania and the Directorate of Forestry and environment of Burundi is still on going in addition, there are two NFA forest Supervisors in Burundi and Tanzania	Expansion of collaborative forest management arrangements to more groups	Expansion of collaborative forest management arrangements to more groups

(iv) Efficiency of Sector Budget Allocations

For improved service delivery, the sector has continued to reduce its budgetary allocations to consumptive items and utilize internal capacity as opposed to hiring consultants. Partnerships with the private sector have been promoted and to the extent possible use of framework arrangements for delivery of contracts has been emphasized.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	198.8	237.4	272.7	284.2	58.9%	62.5%	64.3%	64.0%
Service Delivery	187.7	226.9	264.0	276.5	55.6%	59.7%	62.3%	62.3%

The sector assumes moderate increases in prices of inputs and cost of labour. This is mainly critical as the sector largely uses private sector institutions for its construction, consultancy and capacity building initiatives. Where these assumptions do not hold then price escalations are bound to reduce the volume of

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activity and the realization of the planned outputs.

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 019 Ministry of Water and Environment				
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>				
Cost of borehole construction		18,140	18,569	Escalating cost of materials and inflation as well as contractual management
<i>Vote Function:0902 Urban Water Supply and Sanitation</i>				
Per Capita Investment Cost (PCIC)				Extensions and expansions of water supply systems are excluded. Increasing technology options based on surface water treatment and long pipeline transmission distance. Moderate price increases in tandem with inflation.
<i>Vote Function:0903 Water for Production</i>				
Valley tanks		333,333	333,333	Small capacity valley tanks constructed.
Dams		4,000,000	4,000,000	Larger storage capacities and construction costs in an insecure area(Karamoja)
Bulk water supply scheme		2,000,000	3,000,000	The delivery and the designs are site specific and determine the overall project cost.
<i>Vote Function:0904 Water Resources Management</i>				
Construction of monitoring station				escalation of cost of materials and labour and cost of aquisition of land
<i>Vote Function:0905 Natural Resources Management</i>				
Restoration of degraded watersheds , LFRs, natural forests and farm lands		1,869	1,869	Increase in seed price/ unit price per seedling, labour costs, transportation costs
Restoration of 1 sq.km of degraded wetland		20,000,000	20,000,000	Increase in cost of tools/equipment, transport and labour costs
Vote: 150 National Environment Management Authority				
<i>Vote Function:0951 Environmental Management</i>				
Environmental inspections and audits		278	250	Funds released as planned and 100% utilization

(v) Sector Investment Plans

The sector focuses on providing services to the hitherto un-served population. In this regard over 75% of the budget will continue to be allocated for capital purchases including acquisition of equipment for maintaining high functionality rates. Improved restoration and value addition to the natural resources base is also emphasized through concerted efforts to re-vegetate degraded ecosystems.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	93.3	91.3	99.7	105.4	27.6%	24.0%	23.5%	23.8%
Grants and Subsidies (Outputs Funded)	34.8	38.0	20.1	20.1	10.3%	10.0%	4.7%	4.5%
Investment (Capital Purchases)	209.6	250.8	303.9	318.2	62.1%	66.0%	71.7%	71.7%
Grand Total	337.7	380.0	423.8	443.8	100.0%	100.0%	100.0%	100.0%

The capital investments for the Vote 019 (Water and Environment) will increase to a total of 224.8bn Ug shs for the FY 2014/15 compared to 209.6bn Ug shs for the FY 2013-14. The increment is mainly for construction of water facilities; purchase of Specialized Machinery and Restoration of degraded eco systems.

Rural Water Supply and Sanitation

Under the Rural Water Supply and Sanitation a total of Shs. 26.602bn is earmarked for major capital

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purchases which will include Construction of Nyarodho GFS in the Alwi dry corridor (50%); Carry out detailed design and source protection of Kahama Phase II; Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas; complete construction of Kanyampanga GFS; 80% completion of Bududa-Nabweya and Lirima in Manafwa district; Construction of Bukwo(30%); Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda prepared. Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district; Restoration and protection of the environment in the beneficiary communities.

Urban Water Supply and Sanitation

Under the Urban Water Supply and Sanitation - the major capital purchases requirement is 152.439bn to support construction of piped water supply systems (77.92bn); Energy installation for pumped water supply schemes(7.303bn); Purchase of specialized machinery and Equipment (2.641bn); construction of Government buildings and administrative infrastructure (1.6bn) and construction of sanitation facilities in Urban (62.972bn).

These outputs will include the following:- Commence construction of 07 town water projects in Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra (100% of completion); Construction of 7 town water supply systems in, Kiganda (to 100%), Kakumiro (to 100%), Kagadi (to 50%), Najjembe (to 100%), Zigoti (to 100%), Butenga (to 100%) and Kiboga (to 50%); commence rehabilitation of 04 pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa; installation of Grid power extensions to production wells in 8 towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga; National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mshonga and Kyenjojo Solar installed: Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements rehabilitated,

Water for Production

The Water for Production Vote function major capital purchases require a total of Shs.17.545bn this will include the purchase of Specialized Machinery and Equipment (4.450bn); Construction Bulk Water Supply Scheme (3.0bn); and construction of Water Surface Reservoirs (10bn). The following outputs will be achieved :- Construction of Andibo dam in Nebbi (70% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu s/c Nakapiripirit district (50% cumulative progress), Rwengaju Irrigation scheme in Kabarole district (50% cumulative progress); Rehabilitation of Mabira dam in Mbarara District (50% cumulative progress),Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Emergency repair and maintenance of WfP facilities ; Construction of Nyakiharro water supply system in Kabale district (95% cumulative progress) and bulk water scheme in Rakai district (100% cumulative progress); Engineering services for bulk water schemes; and Purchase of Construction Equipement

Natural Resources Management

Under Natural Resources vote function at total of Shs. 15.00bn will cater for rehabilitation of Irrigation scheme for Olweny and payment of the outstanding Certificates of the completed works.

Policy, Planning and Support Services

The major capital purchase under this vote function will include construction of Ministry Block which a total budget of 9.621bn Ug shs

Table S2.7: Major Capital Investments

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 019 Ministry of Water and Environment			
Vote Function: 0901 Rural Water Supply and Sanitation			
<i>Project 0158 School & Community Water-IDPs</i>			

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0901 Rural Water Supply and Sanitation			
090180 Construction of Piped Water Supply Systems (Rural)	<p>Completion of detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke), Rwebisego-Kanara (Ntoroko), Lwamata-Kiboga and Bwambala-Bugangari(Rukungiri) undertaken.</p> <p>Carry out detailed engineering designs for 2 large GFSs in Northern Uganda.</p> <p>Carry out extension of the Jezza Muduma piped water systems.</p>	<p>Completion of detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke) at 10% level of completion</p> <p>Commenced on the procurement process of the detailed engineering designs for 2 large GFSs in Northern Uganda.</p> <p>The payments for the above construction activities will be made when due in 3rd quarter</p>	<p>Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas.</p> <p>Construction of piped water in Bukholi water stressed areas</p>
Total	1,809,618	0	3,810,000
<i>GoU Development</i>	<i>1,809,618</i>	<i>0</i>	<i>3,810,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0163 Support to RWS Project			
090181 Construction of Point Water Sources	<p>Drilling and construction of production wells and boreholes in selected areas in response to emergencies.</p> <p>Domestic rainwater harvesting tanks supplied</p>	<p>Drilling and construction of production wells and boreholes carried out in Gulu (02), Kitgum (11), Wakiso (02), Mityana (01), Mukono (04), Luwero (02), Nakasongola (01).</p>	<p>Drilling and construction of production wells and boreholes in selected areas in response to emergencies.</p> <p>Rehabilitation of wells in Water stressed areas across the country</p> <p>Conduct hydroleogical surveys in water stressed areas.</p> <p>Rehabilitation of boreholes in emergency areas</p>
Total	1,194,088	9,940	9,740,000
<i>GoU Development</i>	<i>1,079,088</i>	<i>9,940</i>	<i>9,740,000</i>
<i>External Financing</i>	<i>115,000</i>	<i>0</i>	<i>0</i>
090180 Construction of Piped Water Supply Systems (Rural)	<p>Extension of Tororo-Manafwa Water supply (100%), upto 50% completion of Bududa-Nabweya and Lirima in Manafwa district.</p> <p>Luanda/Rakai (100%), Commence construction of Bukwo (20%), Ongino/Kumi at 100% and continued construction of</p> <p>Designs for large GFSs, in Mt. Elgon region, South and Mid-West, West Nile, Central and Northern Uganda prepared.</p> <p>Detailed designs for the extension and rehabilitation of the large GFSs.</p>	<p>Extension of Tororo-Manafwa Water supply (100%), made up to 66%. 10% level of completion for Bududa-Nabweya and 16% for Lirima in Manafa district. Draft feasibility report for designing for large GFSs, in Mt. Elgon region, South and Mid-West, West Nile, Central and Northern Uganda submitted. Prepared the TORs for the detailed designs for the extension and rehabilitation of the large GFSs.</p>	<p>80% completion of Bududa-Nabweya and Lirima in Manafwa district. Construction of Bukwo (30%). Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda prepared. Detailed designs for the extension and rehabilitation of grvity flow schemes</p> <p>Extension of piped water in Bukedea town and Bubeto health centre IV in Kamgimima</p>

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0901 Rural Water Supply and Sanitation			
Total	8,847,489	996,179	11,252,000
<i>GoU Development</i>	5,871,489	996,179	8,171,000
<i>External Financing</i>	2,976,000	0	3,081,000
Vote Function: 0902 Urban Water Supply and Sanitation			
<i>Project 0124 Energy for Rural Transformation</i>			
090281 Energy installation for pumped water supply schemes	Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract	The Operation and Maintenance contractor carried out routine maintenance. The call off order was made but the inverters are yet to be installed.	Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract Time-based consultant for routine maintenance supervision and capacity building
Total	2,135,100	0	2,432,049
<i>GoU Development</i>	135,100	0	141,102
<i>External Financing</i>	2,000,000	0	2,290,947
<i>Project 0164 Support to small town WSP</i>			
090277 Purchase of Specialised Machinery & Equipment	5,000 domestic metres Purchase of 500bulk meters Replacement of 2pumps - Kigumba & Buikwe Pipes for extensions procured for small towns Ngetta, Makanga	.Nil	15,000 domestic metres Purchase of 300 bulk meters Replacement of Pipes for extensions procured for small towns and RGCs up to 15 % of the 200 water supply systems
Total	730,000	0	658,000
<i>GoU Development</i>	730,000	0	458,000
<i>External Financing</i>	0	0	200,000
090280 Construction of Piped Water Supply Systems (Urban)	Construction of 1 Additional Water Sources - Kinoni/Rugadu Extension of piped water system to Kinoni/Rugadu	Data was collected for design under WSDf-SW to extend the water supply system to Kinoni/Rugadu	Construction of 1 Additional Water Sources - Kinoni/Rugando Extension of piped water system to Kinoni/Rugando
Total	3,070,000	50,000	2,920,000
<i>GoU Development</i>	2,100,000	50,000	2,000,000
<i>External Financing</i>	970,000	0	920,000
<i>Project 1074 Water and Sanitation Development Facility-North</i>			
090280 Construction of Piped Water Supply Systems (Urban)	Complete construction of 3No. Town water supply systems of Agweng, Paidha and Omugo Commence construction of 6No. town water supply systems in Dokolo, Opit, Ovujo, Patongo, Purongo and Ibuje. Commence extension works on Pakwach to Pacego and Lira to	The 03 towns have reached different completion levels: Agweng; 65%, Omugo; 85%, and Paidha; 65%. Appropriate design documents for the 02 extensions / satellite towns of Amach and Pacego are almost ready. Extension to Ngetta community from Lira WS system started. Consultant for siting and drilling supervision and the construction contractor for 19 production wells were procured.	06 town projects at 40% completion: Purongo, Patongo, Ibuje, Opit, Dokolo and Ovujo. Commence construction of 07 town water projects: Okollo, Kalongo, Moyo, Barr, Midigo, Pajule and Dufile/ Arra. Complete designs for 08 towns: Loro, Okokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko and Namasale
Total	5,666,000	100,667	10,464,000
<i>GoU Development</i>	302,000	100,667	0
<i>External Financing</i>	5,364,000	0	10,464,000
090282 Construction of Sanitation Facilities	30No.(5 in each town), House hold demonstration toilets in	Contractors to develop water and sanitation facilities were	48 sanitation facilities constructed in the 06 towns:

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation (Urban)	Dokolo, Ovujo, Patongo, Opit, Purongo and Ibuje 5No. Public sanitation facilities (public places including schools, markets etc) in constructed in 6No. Towns of Dokolo, Ovujo, Patongo, Purongo	procured for 05 of the 06 towns; processing of payments is ongoing to be paid in the 3rd and 4th quarter	Patongo, Purongo, Ibuje, Opit, Dokolo and Ovujo. 01 intergrated sanitation system commenced for Kitgum T.C.
Total	724,000	74,667	1,237,000
<i>GoU Development</i>	<i>224,000</i>	74,667	<i>17,000</i>
<i>External Financing</i>	<i>500,000</i>	0	<i>1,220,000</i>
Project 1075 Water and Sanitation Development Facility - East			
090280 Construction of Piped Water Supply Systems (Urban)	Feasibility study and design of 6 Urban piped water supply systems in the towns of Ikumbya, Acowa (Amuria), Kibaale (Namutumba), Tubur(Soroti), Bugobi and Namugalwe (Iganga) shall Commence and progress to 50% Feasibility study, detailed design and documentation	The feasibility studies for 5 towns of Moroto, Kotido, Kacheri-Lokona, Nakapelimoru and Bugadde towns commenced. The inception report was presented to WSDF-E and approved. The procurement of works contract commenced. Advert for Ochero and Kachumbala was run and bids received. 12 production boreholes constructed in Kapelebyong, Kadungulu, Buwuni, Bugadde, Naluwoli and Buyende	Feasibility study and design of 10 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur(Soroti), Bugobi and Namugalwe (Iganga), Moroto, Kotido, Kacheri-Lokona (Kotido), and Bugadde (Mayuge) shall be completed. Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 50% completion Construction works of piped water systems in Ochero, Suam, Matany, Kachumbala, Mbulamuti, Namutumba, Buwuni and Nakapiripit shall progress to completion while Bukwo and Bulegeni water supply systems are expected to progress to 80% completion. construction works are expected to commence in the towns of Luuka, Irundu, Kyere, Kapelebyong and Bugadde and shall progress to 50% completion Construction of 20 production boreholes that will supply water in selected urban centres
Total	7,631,000	228,167	7,332,000
<i>GoU Development</i>	<i>701,000</i>	228,167	<i>401,000</i>
<i>External Financing</i>	<i>6,930,000</i>	0	<i>6,931,000</i>
090277 Purchase of Specialised Machinery & Equipment	Installation of electromechanical equipment in pumping stations in the 7 towns of Ochero, Matany, Kachumbala, Mbulamuti, Namutumba, Katakwi and Kapchorwa Installation of water disinfection equipment in 8 towns of Suam,	Installation of water pumping equipment was realized in Bukedea and Abim	Installation of electromechanical equipment in pumping stations in the 6 towns of Ochero, Matany, Kachumbala, Mbulamuti, Namutumba, Buwuni Installation of water disinfection equipment in 6 towns of

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation	Ochero, Matany, Kachumbala, Mbul		Ochero, Suam, Kachumbala, Mbulamuti, Namutumba, Buwuni
Total	880,000	27,500	730,000
<i>GoU Development</i>	<i>230,000</i>	27,500	<i>80,000</i>
<i>External Financing</i>	<i>650,000</i>	0	<i>650,000</i>
Project 1130 WSDP central			
090280 Construction of Piped Water Supply Systems (Urban)	Complete construction of 3No. Town water supply systems of Ntwetwe (Kyankwazi), Zirowwe (Luwero) and Bweyale (Kiryandongo) Commence construction of 7No. Town water supply systems in Kyamulibwa (Kalungu), Gombe (Butambala), Nkoni (Lwengo), Kiganda (Mubende), Kakumiro (Kibale), Bugoigo (Buliisa), Kinogozi (Hoima) Rehabilitation of 3No. Pipe water supply systems in Bukomansimbi, Kasambya and Buliisa	Construction of 3No. Water supply systems is on-going and achieved: -Zirowwe (65%) completion will all pipe work done, 321No. yard connections verified and approved, reservoir assembling 30% complete, pump houses construction at 60% -Bweyale (75%) completion with pipe work completed, pump houses construction at 70% completion, 250No. yard taps verified and approved. -Ntwetwe (80%) completion with submission and distribution pipe work completed, pump houses at 65% completion, 250No. yard tap connections verified and approved.	Complete construction of 4No. Town water supply systems of Nkoni, Kinogozi, Kyamulibwa, Bugoigo Commence construction of 7No. Town water supply systems in, Kiganda, Kakumiro, Kagadi, Najjembe, Zigoti, Butenga and Kiboga Rehabilitation of 4No. Pipe water supply systems in Bukomansimbi, Kasambya, Budongo and Buliisa
Total	12,873,000	465,500	12,570,900
<i>GoU Development</i>	<i>2,723,000</i>	465,500	<i>1,570,900</i>
<i>External Financing</i>	<i>10,150,000</i>	0	<i>11,000,000</i>
090281 Energy installation for pumped water supply schemes	Grid power extensions to production wells in 9No. implementation and rehabilitation towns of Kasambya, Bukomansimbi, Kyamulibwa, Gombe, Nkoni, Kiganda, Kagadi, Kakumiro and Kinogozi.	Nil	Grid power extensions to production wells in 8No implementation towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga
Total	2,240,000	45,000	1,600,000
<i>GoU Development</i>	<i>140,000</i>	45,000	<i>0</i>
<i>External Financing</i>	<i>2,100,000</i>	0	<i>1,600,000</i>
090282 Construction of Sanitation Facilities (Urban)	70 No. Ecosan demonstration toilets in Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Kabembe, Nakirebe, and Bugoyingo 28 No. Public sanitation facilities (public places including schools, markets etc)	30 No. Ecosan demonstration toilets completed in Kagadi, Nkoni, and Kyamulibwa. -6 No. Public Sanitation VIP Toilets were constructed for schools in Kyamulibwa, Nkoni and Kagadi -5 No. Public Sanitation Facilities constructed in the communities of Zirowwe (2), Bweyale (2), and Kiganda (1)	80 No. Ecosan demonstration toilets in Kabwoya, Butenga, Buvuma, Ssunga, Kakunyu-Kiyindi, Kiwoko-Butalangu, Katuogo 28 No. Public sanitation facilities (public places including schools, markets etc)
Total	1,420,000	0	1,480,000
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>External Financing</i>	<i>1,420,000</i>	0	<i>1,480,000</i>
Project 1188 Protection of Lake Victoria-Kampala Sanitation Program			

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090282 Construction of Sanitation Facilities (Urban)	<p>Rehabilitation and Modifications of existing Sewer network</p> <p>Construction of a new advanced Waste Water Treatment Plant (45,000m³/day) in Nakivubo Wetland</p> <p>Construction of a new advanced waste water treatment plant in Kinawataka wetland with an initial</p>	<p>Under Construction of Lubigi Sewage System, Clay lining and placing concrete slabs were done for one facultative pond</p> <p>Construction of pump house was completed</p> <p>Administration building is largely completed with only finishes remaining</p> <p>Transformer and generator were both installed</p> <p>Orders for remaining equipment have been placed</p> <p>Pipe laying activity at 93% completion</p> <p>Nakivubo WWTP Contractor instructed to un-suspend works, cost of demolition works at new site was approved</p> <p>Change-order proposal was submitted, it is under review</p> <p>Kinawataka Pre-treatment & Pumping Station Royal Palm Estate in Butabika has offered land for pre-treatment and pumping station; a MoU is being prepared in this regard.</p> <p>Nakivubo & Kinawataka Sewers Negotiations with best evaluated bidder were successfully held, and minutes of negotiations meeting forwarded to KfW for their approval.</p>	<p>Nakivubo Waste Water Treatment Plant Project</p> <p>Construction of civil structures</p> <p>Procurement of equipment and materials</p> <p>Nakivubo and Kinawataka sewers</p> <p>Compensation payment</p> <p>Excavation works</p> <p>Supply and laying of sewer mains</p>
Total	51,718,434	1,839,208	53,028,434
<i>GoU Development</i>	<i>30,019,434</i>	<i>1,839,208</i>	<i>31,329,434</i>
<i>External Financing</i>	<i>21,699,000</i>	<i>0</i>	<i>21,699,000</i>
Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Completion of Construction of Mayuge Water Supply.</p> <p>Construction commencement of Bukakata, Kayabwe, Buwama and Ntungamo</p>	<p>Construction of Mayuge Water Supply System is ongoing at 35% progress.</p> <p>Evaluation of Bids for construction of Kayabwe, Buwama and Ntungamo towns WSS is ongoing.</p> <p>Processing of payment is ongoing and is to be paid in the 3rd and 4th quarter</p>	<p>Completion of Construction of Mayuge Water Supply.</p> <p>Construction commencement of Bukakata, Kayabwe, Buwama and Ntungamo</p>
Total	802,500	0	802,500
<i>GoU Development</i>	<i>218,500</i>	<i>0</i>	<i>218,500</i>
<i>External Financing</i>	<i>584,000</i>	<i>0</i>	<i>584,000</i>
Project 1231b Water Management and Development Project			

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090282 Construction of Sanitation Facilities (Urban)	To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale	Evaluation of suppliers for pipes & fittings done and framework rates approved by Contracts Committee	To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale
Total	4,519,782	0	4,519,782
<i>GoU Development</i>	<i>1,229,782</i>	<i>0</i>	<i>1,229,782</i>
<i>External Financing</i>	<i>3,290,000</i>	<i>0</i>	<i>3,290,000</i>
Project 1231c Water Management and Development Project II			
090280 Construction of Piped Water Supply Systems (Urban)	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko	Carried out evaluation of proposals for the consultancy services to design and supervise construction of Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko
Total	1,400,000	0	1,200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
Project 1283 Water and Sanitation Development Facility-South Western			
090281 Energy installation for pumped water supply schemes	Intallation of National Grid for Sanga, Rwenkobwa, Kasagama, Kinuka, Kikagati, Matete, Gasiiza and Kahunge Installation of Solar systems for Kabuga and Rutokye Procurement of 10 standby Generators	Installation of Grid is still ongoing	National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliro, Buyamba, Butare-Mshonga, Kyenjojo Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators
Total	2,161,000	33,300	2,261,000
<i>GoU Development</i>	<i>100,000</i>	<i>33,300</i>	<i>100,000</i>
<i>External Financing</i>	<i>2,061,000</i>	<i>0</i>	<i>2,161,000</i>
090280 Construction of Piped Water Supply Systems (Urban)	Designs for 3 RGCs will be completed in Kyabi, Nyakashaka and Lwemiyaga Facility staff will mobilize, sensitize and follow up communities to enable the communities in 8 RGCs (Nyahuka, Butare-Mashonga, Nyakashaka, Kasensero, Nyeihanga, Kinoni-Kir, Kyabi	One design for Nyahuka was completed and presented to the community. 2 communities of Kasensero and Ntusi fulfilled their obligations and applied for construction. Construction works started in 9 RGCs of Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Source protection in Kanungu, Rugaaga Iron removal plant Construction was completed in 1 RGC of Kakyanga	Designs for 11 RGCs will be completed in Kyenjojo, Nsika, Kihihi, Rubirizi, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kijura, Kabuyanda, Kanara, Lwamaggwa, Rwashamaire Facility staff will mobilize, sensitize and follow up communities to enable the communities in 11 RGCs of Nyakashaka, Kinoni-Kir, Kyabi, Lwemiyaga, Kyenjojo, Nsika, Kihihi, Rubirizi, Kisinga/Kagando/Kiburara, Igorora, Kibingo fulfill their obligations and apply for construction. Construction works will start in 18 RGCs of Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero, Nyeihanga, Butare-Mashonga, Nyahuka, Kyegegwa, Kaliro, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Kir, Kyenjojo, Nsika, Kihihi, Rubirizi

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
			Construction will be completed in 14 RGCs of Nyarubungo, Rushere Wells Development, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero
Total	2,545,000	146,600	12,514,000
<i>GoU Development</i>	<i>440,000</i>	<i>146,600</i>	<i>469,000</i>
<i>External Financing</i>	<i>2,105,000</i>	<i>0</i>	<i>12,045,000</i>
090282 Construction of Sanitation Facilities (Urban)	Construction of 36 Demonstration toilets in Rutokye, Lyantonde II, Kyempene, Gasiiza, Rwenkobwa, Muhanga, Kinoni-Mbr, Kinuka and Kasagam Construction of 12 public toilets with handwashing facilities in Kyempene, Kikagati, Matete, Nyarubungo, Rutokye, K	Contractors for demonstration toilets are already on sites	13 Public Sanitation facilities constructed in Nyarubungo, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Lyantonde II, Ntusi, Lwebitakuli, Kainja, Buyamba, Kasensero 75No. Demonstration toilets constructed in Kasagama, Kinuka, Lyantonde II, Kaliiro, Nyeihanga, Butare-Mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kinoni-Mbr, Kyenjojo, Nsika, Kihihi, Rubirizi 1No. Pilot sludge treatment/disposal facility
Total	1,271,000	66,600	1,560,000
<i>GoU Development</i>	<i>200,000</i>	<i>66,600</i>	<i>170,000</i>
<i>External Financing</i>	<i>1,071,000</i>	<i>0</i>	<i>1,390,000</i>
Vote Function: 0903 Water for Production			
<i>Project 0169 Water for Production</i>			
090381 Construction of Water Surface Reservoirs	Construction completion of; Nakakabala and Nyamiringa valley tanks in Kiboga district (100%) and Kajodi valley tank in Mityana district (100%) Commencement on construction of Andibo dam in Nebbi (40%) and Acanpii dam in Apac (40%), Namatata dam in Namalu s/c Nakapiripirit district (10%), Rwengaaju Irrigation scheme in Kabarole district (40%) Performance improvement of Kagamba valley tank in Isingiro and rehabilitation of Mabira dam in Mbarara district Construction of valley tanks under OPM/KALIP MoU in Karamoja Construction of valley tanks using ministry equipment Rehabilitation of Windmills in Karamoja region	Attained progress in construction levels for Nakakabala valley tank (100%), Nyamiringa valley tank (95%), Kajodi valley tank (100%), Rehabilitated windmills in Karamoja region to 70% level of completion Progressed in installation of drip irrigation demonstration units on Akwera dam in Otuke district (60%), Leye dam in Kole district (60%), Achieved progress in construction of Arechek dam in Napak district (65%), Longorimit dam in Kaabong district (85%), and Kakinga dam in sembabule district (60%) Constructed 19 valley tanks using ministry equipment	Construction of Andibo dam in Nebbi (70% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu s/c Nakapiripirit district (50% cumulative progress), Rwengaaju Irrigation scheme in Kabarole district (50% cumulative progress) Rehabilitation of Mabira dam in Mbarara District (50% cumulative progress), Construction of WfP facilities countrywide using WfP equipment Installation of Drip Irrigation demonstration units at completed dam sites Engineering services for the WfP facilities Emergency repair and maintenance of WfP facilities Construction supervision of ongoing WfP facilities Payment of 5% Retention monies on completed contracts Commence construction of

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0903 Water for Production			
	Installation of Drip Irrigation demonstration units on Akwera dam in Otuke district (100%), Leya dam in Kole district (100%), Arechek dam in Napak district (100%), Longorimit dam in Kaabong district (100%), Kagango dam in Insingiro district (100%) and Kakinga dam in sembabule district (100%) Engineering services for the WfP facilities Payment of 5% Retention monies on completed contracts		Olyeko, Lopei, Ongole, Katabok, Adwari valley tanks
Total	10,544,600	57,290	22,995,000
<i>GoU Development</i>	<i>10,544,600</i>	57,290	<i>22,995,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
090380 Construction of Bulk Water Supply Schemes	Construction of Nyakiharo water supply system in Kabale district (40%) and bulk water scheme in Rakai district (95%) Engineering services for bulk water schemes Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants	Construction levels for bulk water scheme in Rakai district (32%)	Construction of Nyakiharo water supply system in Kabale district (95% cumulative progress) and bulk water scheme in Rakai district (100% cumulative progress) Engineering services for bulk water schemes Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants
Total	3,000,000	82,295	3,000,000
<i>GoU Development</i>	<i>3,000,000</i>	82,295	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
090377 Purchase of Specialised Machinery & Equipment	Purchase of Construction Equipmentment	Developed technical specifications and advertised for supply of the equipment Evaluation and selection of best evaluated bidder awaits submission of bids.	Purchase of water for production equipment for west Nile region
Total	4,300,000	219,807	6,550,000
<i>GoU Development</i>	<i>4,300,000</i>	219,807	<i>6,550,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
Vote Function: 0904 Water Resources Management			
<i>Project 0137 Lake Victoria Envirn Mgt Project</i>			
090472 Government Buildings and Administrative Infrastructure	Project offices renovated	Procurement was finalized and contract signed	Project offices renovated
Total	532,733	0	532,733
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>External Financing</i>	<i>532,733</i>	0	<i>532,733</i>
090477 Purchase of Specialised Machinery &	1 unit of water hyacinth harvesting equipment procured 4 specialized laptop computers	1 unit of water hyacinth harvesting equipment was procured and delivered to	1 unit of water hyacinth harvesting equipment procured 4 specialized laptop computers

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0904 Water Resources Management			
Equipment	and 9 computers.	MAAIF the user department to facilitate the remove of the water hyacinth 4 specialized laptop computers and 9 computers were procured and delivered to the Maritime office of the Ministry of Works and Transport to support in the provision of maritime safety on lake Victoria Payments to be paid in quarter 3 as per the contract provisions	and 9 computers.
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 0165 Support to WRM			
090472 Government Buildings and Administrative Infrastructure	Water Resources Regulation office block completed and furnished	Water Resources Regulation office block 75% complete. Payments to be made in the 3rd quarter in accordance to the provision of the contract	Water Resources Regulation office block fully furnished and occupied, portioning and renovation of MWZ offices in Mabarara and Fortpotal
Total	1,800,000	0	500,734
<i>GoU Development</i>	<i>1,800,000</i>	<i>0</i>	<i>500,734</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
090477 Purchase of Specialised Machinery & Equipment	Installation, training and commissioning of oil and gas remote sensing equipment (Gas chromatograph/mass spectrometer-chemical identification and continuous monitoring system) completed	Addendum to the contract prepared and approved by Solicitor General. Pre-shipment verification of equipment by staff of the ministry completed. Procurement independent pre-shipment firm initiated.	Installation, training and commissioning of oil and gas remote sensing equipment (Gas chromatograph/mass spectrometer-chemical identification and continuous monitoring system) completed
Total	248,000	0	649,000
<i>GoU Development</i>	<i>248,000</i>	<i>0</i>	<i>649,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0905 Natural Resources Management			
Project 0947 FIEFOC - Farm Income Project			
090572 Government Buildings and Administrative Infrastructure	Three rehabilitated Irrigation scheme water reservoirs fenced and additional infrastructure provided Civil works to rehabilitate Olweny Irrigation scheme Rehabilitation of Olweny Irrigation scheme supervised	Agoro, Mubuku and Doho scheme water reseviors fenced Procurement process for contractor to start works still ongoing	Continue Civil works to rehabilitate Olweny Irrigation scheme Rehabilitation of Olweny Irrigation scheme supervised
Total	13,498,727	4,489,411	15,000,000
<i>GoU Development</i>	<i>13,498,727</i>	<i>4,489,411</i>	<i>15,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Water and Environment Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0905 Natural Resources Management			
<i>Project 1189 Sawlog Production Grant Scheme Project</i>			
090579 Acquisition of Other Capital Assets	Provision of tree seedlings to communities	2 community exchange visits carried out benefitting 65 community leaders.	Provision of tree seedlings to communities
Total	8,861,000	15,250	8,861,000
<i>GoU Development</i>	<i>61,000</i>	<i>15,250</i>	<i>61,000</i>
<i>External Financing</i>	<i>8,800,000</i>	<i>0</i>	<i>8,800,000</i>
Vote Function: 0906 Weather, Climate and Climate Change			
<i>Project 0140 Meteorological Support for PMA</i>			
090677 Purchase of Specialised Machinery & Equipment	Equip 20 Weather Observatories with weather instruments and equipments	Not done	Equip 20 Weather Observatories with weather instruments and equipmen
Total	500,000	0	800,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0949 Policy, Planning and Support Services			
<i>Project 0151 Policy and Management Support</i>			
094972 Government Buildings and Administrative Infrastructure	Commence the construction of the Ministry headquarters	Commenced the construction of the Ministry headquarters (20% level of completion)	Continue with the construction of the Ministry headquarters to 40% level of completion
		The contractor is on site and the work has already began and the next payment are due in quarter 2 and 3 in accordance to the contract obligations	Commence on the construction of WSDF-Central office block
Total	9,310,000	0	9,291,166
<i>GoU Development</i>	<i>9,310,000</i>	<i>0</i>	<i>9,291,166</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 157 National Forestry Authority			
Vote Function: 0952 Forestry Management			
<i>Project 0161 Support to National Forestry Authority</i>			
095275 Purchase of Motor Vehicles and Other Transport Equipment	30 Motorcycles procured for various ranges and plantations, 2 boat-HP(40-55) procured for for Buvuma islands and the Law Enforcement Unit 15 Fleet management systems packs procured and installed. 01 Mechanical Maintainance tool kit and key boad procured.	Procurement process was initiated for Buvuma and Bugala -HP(40-55) boat for Law Enforcement Unit.	35 Motorcycles procured for various ranges and plantations, 15 Fleet management systems packs procured and installed. 01 Mechanical Maintainance tool kit and key boad procured.
Total	890,600	0	584,600
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>490,600</i>	<i>0</i>	<i>484,600</i>

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

Section 3: Water and Environment Sector

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 019 Ministry of Water and Environment						
0901 Rural Water Supply and Sanitation	29.915	30.613	1.475	45.549	57.713	64.713
0902 Urban Water Supply and Sanitation	41.952	150.131	4.466	166.222	169.576	170.075
0903 Water for Production	29.324	20.050	0.655	34.999	40.772	43.959
0904 Water Resources Management	14.173	40.186	0.762	40.176	44.454	44.454
0905 Natural Resources Management	17.649	30.782	5.394	30.782	39.799	46.799
0906 Weather, Climate and Climate Change	9.946	13.303	0.617	13.464	17.490	18.652
0949 Policy, Planning and Support Services	21.175	17.203	0.692	16.997	21.246	18.863
Total for Vote:	164.135	302.267	14.061	348.188	391.051	407.514
Vote: 122 Kampala Capital City Authority						
0908 Sanitation and Environmental Services	0.756	6.353	1.200	6.353	6.988	7.686
Total for Vote:	0.756	6.353	1.200	6.353	6.988	7.686
Vote: 150 National Environment Management Authority						
0951 Environmental Management	4.680	8.390	1.661	8.390	8.541	9.984
Total for Vote:	4.680	8.390	1.661	8.390	8.541	9.984
Vote: 157 National Forestry Authority						
0952 Forestry Management	6.376	20.705	1.414	17.052	16.829	18.671
Total for Vote:	6.376	20.705	1.414	17.052	16.829	18.671
Vote: 500 501-850 Local Governments						
0981 Rural Water Supply and Sanitation	42.199	62.372	15.593	62.372	102.718	106.960
0982 Urban Water Supply and Sanitation	1.504	1.504	0.376	2.504	2.629	2.629
0983 Natural Resources Management	3.076	2.853	0.713	2.853	3.065	3.065
Total for Vote:	46.779	66.730	16.682	67.730	108.411	112.653
Total for Sector:	222.726	404.445	35.019	447.713	531.820	556.509

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The Total allocation of the sector budget over the medium term is Ugx 447.713bn for FY 2014/15, 531.820bn for FY2015/16 and 556.509bn for FY 2016/17

(ii) The major expenditure allocations in the sector

Rural Water Supply and Sanitation Services – The allocation under this vote function is Ushs 92.919bn of which Ushs 30.549bn is for activities coordinated in the centre, Ushs 2.0bn for the District Sanitation Grant and the District Water Supply Grant is Ushs 60.37bn. It is estimated that an additional 800,000 people will be served by the end of FY 2014/15.

Urban Water supply and sanitation - A total of Ushs 168.772bn consisting of Ushs 167.222bn for the centre under the Directorate of Water Development (DWD) while Ushs 1.50bn is allocated to the Operation and Maintenance subsidy as Conditional Grant to selected Town Councils. The funds will be used to undertake various activities including among others; Construction of 1 Additional Water Sources - Kinoni/Rugando; Extension of piped water system to Kinoni/Rugando; 06 town projects at 40% completion: Commence construction of 07 town water projects: Complete designs for 08 towns: Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements; Construction of civil structures for Buloba Water Supply Extension Project

Water for Production - is allocated Ushs 19.999bn to facilitate the purchase of Specialized Machinery and

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Equipment; Construction Bulk Water Supply Scheme - Construction of Andibo dam in Nebbi and Acanpii dam in Apac ; Namatata dam in Namalu s/c Nakapiripirit district , Rwengaju Irrigation scheme in Kabarole district; Rehabilitation of Mabira dam in Mbarara District, Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Construction of Nyakiharo water supply system in Kabale district and bulk water scheme in Rakai district.

Water Resources Management - is allocated Ush 40.176 billion to be utilized to during the 2014/15 period. The Vote function plans to support integrated water resources management (through the catchments based model) especially complete the establishment of the 4 Water Management Zones countrywide, Trans-boundary water resources management, water resources monitoring and regulation, water quality management as well as the regional initiatives on the Lake Victoria Basin.

Natural Resources Management - function is allocated Ush 30.782 billion in 2014/15 FY to facilitate restoration of degraded ecosystems, through demarcation and gazettment of wetland in 4 critical municipal wetlands areas. Complete rehabilitation of Irrigation scheme for Olweny and payment of the outstanding Certificates of the completed works.

Weather, Climate and Climate Change – The allocation is Shs 13.464bn and it will be used to provide weather and climate forecasts and advisories for all socio-economic needs of the population. Conduct research on climate change, Climate change awareness; Conducting Climate Change baseline surveys and Domestication of the UNFCCC and its KP

Policy, Planning and Administration vote function - A total of Ush 16.997bn budget is allocated to this vote function and its functions among others are; coordination of all departments in the ministry for compliance with Civil Service standing orders and regulations, sector strategic planning and budgeting, capacity building, legislation, policy and regulation, carrying out Joint Sector Monitoring and Sector Performance Reviews preparation of Ministry Policy Statement (MPS). Additional funding is required for construction of new Ministry Headquarters.

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

Under the Rural water supply vote function the Ushs budget is projected to increase from Ushs 30.549 bn in 2014/15, to Ushs 42.713 in 2015/16 and Ushs 49.713 bn in 2016/17. The increase is expected to increase access to safe water in the rural areas by rolling out new technologies like rain water harvesting and Gravity flow schemes.

Under the urban water vote function GOU budget is projected to increase from Ushs 167.222bn in FY 2014/15 to Ushs 170.746 bn in 2015/16 and decrease to Ushs 170.075 in 2016/17.

Water for production is one of the priorities in the NDP; however over the period budget allocation has been declining to the subsector. In the MTEF period the WFP budget is projected to increase from USHS 19.999bn in FY 2014/15 to USHS 20.672bn in 2015/16 and USHS 23.672bn in 2016/17.

The budget for Water Resources Vote Function is projected to increase from Ushs 40.176 bn GOU in 2014/14 to Ushs 44.454 in 2015/16 and increase to Ushs 44.456 bn in 2016/17.

The budget for the Environment and Natural resources is projected to projected to increase from Ushs 30.782 bn in FY 2014/15, to Ushs 39.799 bn in 2015/16 and Ushs 46.799 bn in 2016/17.

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Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed	Changes in Expenditure and Outputs
Vote: 019 Ministry of Water and Environment		
<i>Vote Function:0980 Urban Water Supply and Sanitation</i>		
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)		
<i>Change in Allocation (US\$ bn):</i>	45.233	<i>The increase in resources allocation is for construction of new piped water supply systems in the 4 WSDFs and National Water (Gaba, Nakivubo, and Buloba) which includes donor funds</i>
The design of new piped water systems will reduce to 15 from 20 in FY 2014/15 to allow completion of the ongoing systems under construction		
<i>Vote Function:0981 Water for Production</i>		
Output: 09 03 81 Construction of Water Surface Reservoirs		
<i>Change in Allocation (US\$ bn):</i>	12.450	<i>There was a shift towards acquisition of construction of water surface reservoirs for purchase of specialized machinery and equipment</i>
Purchase of specialized machinery and equipment		
<i>Vote Function:0981 Rural Water Supply and Sanitation</i>		
Output: 09 01 81 Construction of Point Water Sources		
<i>Change in Allocation (US\$ bn):</i>	8.546	
<i>Vote Function:0980 Rural Water Supply and Sanitation</i>		
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)		
<i>Change in Allocation (US\$ bn):</i>	4.341	
<i>Vote Function:0951 Rural Water Supply and Sanitation</i>		
Output: 09 01 51 Alwi Dry water corridor		
<i>Change in Allocation (US\$ bn):</i>	3.000	
<i>Vote Function:0972 Natural Resources Management</i>		
Output: 09 05 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ bn):</i>	1.501	<i>The increase of US\$1.501bn is to complete rehabilitation of Olweny Irrigation scheme under FIEFOC</i>
Complete rehabilitation of Olweny Irrigation scheme		
<i>Vote Function:0901 Urban Water Supply and Sanitation</i>		
Output: 09 02 01 Administration and Management Support		
<i>Change in Allocation (US\$ bn):</i>	1.273	<i>Recruitment of consultants and staff for the new Umbrella organization in the Karamoja.</i>
Establishment of new Umbrella organization		
<i>Vote Function:0902 Urban Water Supply and Sanitation</i>		
Output: 09 02 02 Policies, Plans, standards and regulations developed		
<i>Change in Allocation (US\$ bn):</i>	1.223	<i>The revised expenditure is for review and development of new policies, plans, standards and regulations under Urban water.</i>
Review and development of new policies, plans, standards and regulations under Urban water.		
<i>Vote Function:0982 Urban Water Supply and Sanitation</i>		
Output: 09 02 82 Construction of Sanitation Facilities (Urban)		
<i>Change in Allocation (US\$ bn):</i>	-27.925	<i>The reduction of US\$ 27.525 is for Construction of piped water supply systems (Urban)</i>
The reduction of 27.525 is for Construction of piped water supply systems (Urban)		
Vote: 150 National Environment Management Authority		
<i>Vote Function:0904 Environmental Management</i>		
Output: 09 51 04 The institutional capacity of NEMA and its partners enhanced		
<i>Change in Allocation (US\$ bn):</i>	1.151	<i>For strengthening the institutional capacity of NEMA to cope up with oil and gas challenges</i>
These are majorly wages lumped from other vote function outputs		
Vote: 157 National Forestry Authority		
<i>Vote Function:0901 Forestry Management</i>		
Output: 09 52 01 Mangement of Central Forest Reserves		
<i>Change in Allocation (US\$ bn):</i>	-3.653	<i>This reduction in the budget allocation has been caused by a decline in the NTR and other funding sources</i>
NTR has declined due to the fact that majority of plantations are immature and little harvesting will be done in natural forests because of declining levels of round wood which has been a major source of revenue.		

* Excluding Taxes and Arrears

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

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

Under Rural Water and Sanitation - Sanitation funding is still inadequate for both urban and rural; Lack of transport which hampers the work of district extension staff and also District Environmental Health Staff lack motivation due to a lack of prospects for professional growth. Other performance challenges under the Vote function include Lack of appropriate technology for flood-prone areas and for areas with collapsing soils; especially in Eastern Uganda has hindered performance of the Vote Function; Access to safe water in the rural areas is stagnating and this is attributed to the de-commissioning of some point sources which have remained non-functional for over 5 years. Similarly costs for water supplies are increasing due to increasing environmental degradation, climate change and declining water quality and quantity. There is also the problem of inadequate capacities in Local Governments and Lower Local Governments (LLG) to adequately support implementation of the water and sanitation activities and Environment management.

To address this issue, during FY 2014-15, the Ministry will continue to increase the access to safe water to 100% in both the rural areas and to 100% in the urban areas by 2015. This is to be achieved through mobilization of more resources to enable increasing investments in piped water schemes (as compared to cheaper options of protected springs) , up-scaling rain water harvesting, and by ensuring quality and efficiency in service delivery under the sector, improvement in contract management at LGs level through continued supervision by Technical Support Units (TSUs). About 85% of our population live in the rural areas, and therefore there is need to significantly increase the funds allocated under the sector budget to the District Water and Sanitation Grant. Continue with revitalization of Community Based Management Structures as well as implementing the national borehole rehabilitation programme.

Other priority is the outstanding issue of fulfillment of Presidential pledges to the water stressed areas in Kayunga, Bugiri/Bukooli and Kyankwanzi. A dedicated multi-village water supply programme needs to be facilitated to fast track implementation of these pledges. Additional funding of Ushs 7.5bn is required to kick-start the process in FY 2014/15 with drilling of modified boreholes in Kayunga district.

Urban Water Supply and Sanitation - The priority Vote Actions for FY 2014/15 therefore will be continuing with construction of town water systems through the established four Water and Sanitation Development Facilities (WSDFs) for implementation of urban water investments. Overall the VF is targeting implementation in 214 towns over the next 5 years. In addition the VF will popularize the Business Planning Tool for Water Authorities to guide in project water supply revenues and operations. Continue monitoring of Water Authorities to ensure regular payment of operational dues especially electricity bills. The VF will develop a strategy for rehabilitation and replacement of pumping and other electromechanical equipment in water supplies with aging facilities in addition to strengthening the capacity building and support functions of the Ministry to Town Water Authorities. The VF will also continue with support the creation of new Umbrella Organizations in Northern and Central Uganda, while at the same time also strengthening operations of the existing three Umbrella Organizations in South West, West and Eastern Uganda. With regard to lack of a coherent regulation and monitoring framework for water and sewerage services especially implementation of the pro-poor strategy in urban areas, the VF plans to strengthen the Water Regulation Unit of the MWE to carry out its functions, ensure that all Water Supply Authorities sign new Performance Contracts with MWE and phase out of the old contracts, conduct semi-annual Performance Review of small towns Water Authorities and assess compliance levels.

Water for Production - The performance issues include:- funding for WfP is not sufficient to meet the WfP demands; Non payment to third parties has greatly affected district and other stakeholders' involvement in WfP activities at the districts other performance issues include inadequate policy and regulation framework for all the users, low sustainability of facilities particularly in water stressed areas and low sustainability of facilities due to management issues, low community involvement and limited capacity at LGs. The Vote Actions for FY 2014/15 will include engaging a consultant to come up with a policy and regulation framework for monitoring the performance of the WfP facilities. Secondly, the VF will also promote

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revitalization of the water user committees to ensure effective management of the facilities while at the same time continue with sensitization of all stakeholders especially LGs to ensure proper handling and management of the facilities. Thirdly, in order to close the gap between demand and supply of water for Production, the VF will explore possibility of using non-traditional or conventional financing arrangements such as Public Private Partnerships (PPP), acquire equipment for construction of Water for Production Infrastructure (valley tanks) through Force-Account arrangements. The VF/Ministry in collaboration with the MAAIF needs to finalize the National Irrigation Master plan and also the National Irrigation policy which calls for establishment of a National Leverage Fund for irrigation.

Water Resources Management - The problem to address is deteriorating water quality and the vote action is to Enforce compliance with regulation on permit system, river banks, lakes shores, groundwater protection zones, Strengthening and reinforcing WQ monitoring system (network, gauging stations, testing laboratories and information system) and water quality forecasting, Awareness, capacity building, promotion of best available technology and practices, wastewater treatment, lobbying for economic incentives for private sector in waste water treatment, Public-private sector involvement through problem solving studies/techniques for appropriate solutions and technology, Strengthen the institutional arrangement for pollution control and management, Funds generated from waste discharge permit and laboratory services should be ploughed back immediately to rectify non-compliances, restore and manage WQ , Adopt automated management system for water conservation by use of telemetry, computer networks, Databank simulation modeling, and decision support system.

Another performance issue under Water Resources Management VF is limited integrated water resource management and this will be addressed through; implementation of catchment based IWRM that includes WRM de-concentration to Water Management Zone level which will allow coordinated and integrated water resources development and management, development of tools for optimization and use in water allocation among different water users which will bring together different water users and sustainably improve economic water outputs. In the medium term period a strategy for combined management of aquatic weeds will be developed bringing together the private sector, community and government; and continue supporting the Water Policy Committee to enable it provide strategic guidance in the development and management of the country's water resources and awareness campaigns

To address low compliance to water abstraction and waste water discharge permit conditions the VF plans to: implement the recently developed strategy that includes, awareness raising and promotion, compliance assistance, enforcement measures, partnerships and stakeholder involvement de-concentration of the WRM to Water Management Zones. The issue of low functionality of water facilities particularly in water stressed areas will be addressed through: revitalization of the water user committees to ensure effective management of the facilities, reconstruction and improvement of the abstraction systems and fencing off of the facilities by using chain link and rectification of all the defects on the facilities.

Natural Resources Management - Under Natural Resources Management vote function performance issue is inadequate framework for comprehensive operationalisation of the Environment polices and regulation. This has resulted in total disregard of Environmental Policies and Laws where “affluent and powerful developers/investors” degrade environment with impunity, made worse by silent and open resistance. During FY 2014/15 the VF will address it by intensifying monitoring and compliance inspections by Environment Protection Force (EPF) and strengthen the role of the Ministry of Justice and DPP in litigation, review forest produce licensing regulations and procedures to strengthen enforcement and monitoring of compliance. The second challenge is limited integration of climate change into sectoral and local government plans and budgets. This threatens returns on public investments and any other national development efforts. This will be addressed by increasing stakeholder awareness of climate change issues and mainstream climate change issues into national development programmes. The third challenge is inadequate measures for adaptation to climate change and this will be addressed by strengthening the collaboration with relevant institutions, recruit staff to beef up capacity at national and Local Government

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levels.

Unfunded outputs for FY 2014/15

Rural Water and Sanitation Vote Function - In order to increase service delivery coverage plus functionality of the existing water point sources, there is a need for specialized equipment for overhauling of boreholes in support of Community Based Management Systems (CBMS) in addition to drill replacement of boreholes especially in water stressed areas including water harvesting. The sector is also faced with enormous Presidential/pledges which have accumulated including service to the water stressed areas of Kayunga, Bugiri/Bukooli and Kyankwanzi. A total of Ushs25.914 bn is required to kick-start these programmes.

Under Urban Water Supply Vote function, a number of piped water supply systems have been designed and are ready for construction some of which are Presidential pledges, district headquarters or rapidly growing urban centre's with attractive investment potential. This requires an additional Shs. 35.899bn.

A funding gap Water for Production - The current annual budget allocation for Water for Production is approximately Shs. 24 bn, while the actual requirement is estimated at Ushs.110bn annually. The infrastructure is usually large, complex and therefore too expensive to be accommodated within the government budget allocations to the sector. There a need for a start with Ushs. 13bn to undertake rehabilitation of old dams in phases countrywide such as Kabamba dam in Mubende district, Moruita dam in Nakapiripirit district and Longoritopoj dam in Kaabong district, clear backlog and fast track construction of already designed facilities such as Kikatsi-Sanga-Kanyaryeru bulk water scheme in Kiruhura, strengthening of community management for improved use of facilities, undertake supplementary irrigation under the Joint Water for production Programme and acquire specialized equipment for hire by communities for construction of Water for Production Infrastructure (valley tanks) through Force-Account arrangements.

Under Water Resources Management vote function, there is a need for procurement of portable equipment for oil and gas spillages regulation and development of a water regulation tool for the Nile River system to optimize HEP and initiation of water hyacinth management in addition to support of actualization of integrated water resources management through the 4 Water Management Zones (WMZ). This requires an additional Ushs. 5.984bn

Under Natural Resources Management VF, the additional funds will be required in support of tree planting of at least 200,000,000 trees annually (180,000ha) on both public and private bare hills, river banks, watersheds, support to National REDD plus activities and establishing of the Forest Conditional Grant in support of the forest management in LGs as recommendation by the Cabinet Retreat in February 2012. This way the country will be able to replace the annual forest cover los which is estimated at 89,000ha. In addition, funds will be required for demarcation and restoration of wetlands in order to promote the integrity and safety of the wetland resource, enhance community management approaches. There is also a need to support the Environment Protection Force as startup capital costs and increased facilitation. This in total requires Ushs 6.0bn annually.

Under weather and Climate change vote function, the Climate Change Unit will be required to launch, disseminate and operationalise the Climate Change Policy. Further funding is required to operationalisation of the Agency already approved. This in total requires Ushs 9.984bn.

Under Policy, Planning and Support Services Vote Function, the Ministry will start constructing its headquarters at Luzira in order to accommodate all its departments under one roof thus saving rent and transport costs. There is also a need to expand Nyabyeya College buildings to accommodate the increased capacity for the College to absorb more UPE and USE Graduates. This in total requires Uhs 15.330 bn in FY 2014/15

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and	Justification of Requirement for Additional Outputs and Funding
-----------------------------------------	-----------------------------------------------------------------

Section 3: Water and Environment Sector

Outputs in 2014/15	
<i>Vote Function:0980 Rural Water Supply and Sanitation</i>	
Output: 0901 80 Construction of Piped Water Supply Systems (Rural)	
Funding Requirement (US\$ Bn): 21.351	<i>In order to increase service coverage and functionality of the existing water sources, there is an urgent need for specialized equipment for overhauling of boreholes in support of Community Based Management Systems (CBMS).</i>
21.351 for replacement of boreholes especially in water stressed areas/pledges, Specialized equipment for overhaul of boreholes	
Output: 0901 81 Construction of Point Water Sources	
Funding Requirement (US\$ Bn): 1.796	<i>This is for rolling out the demonstration programs initiated in all districts for rain water harvesting</i>
1.79bn for promotion of Rain Water Harvesting	
<i>Vote Function:0980 Urban Water Supply and Sanitation</i>	
Output: 0902 80 Construction of Piped Water Supply Systems (Urban)	
Funding Requirement (US\$ Bn): 9.899bn	<i>There is also a need to facilitate phased implementation of H.E the President pledges in addition to construction of piped water systems to district Head quarters.</i>
to facilitate phased implementation of H.E the President pledges in addition to construction of piped water systems to district Head quarters.	
<i>Vote Function:0981 Water for Production</i>	
Output: 0903 81 Construction of Water Surface Reservoirs	
Funding Requirement (US\$ Bn): 75.669	<i>A total of Shs. 60.669bn additional funds is required under this Vote Function to undertake rehabilitation of old dams in phases countrywide, clear backlog and fast track construction of already designed facilities, strengthening of community management for improved use. This is to enable supplementary irrigation under the Joint Programme Required for specialized equipment for hire by communities.</i>
60.669bn to undertake rehabilitation of old dams in phases countrywide, clear backlog and fast track construction of already designed facilities, strengthening of community management for improved use.	
<i>Vote Function:0904 Water Resources Management</i>	
Output: 0904 04 The quality of water resources regularly monitored and assessed	
Funding Requirement (US\$ Bn): 14.500	<i>A general decline in quality of the nation's water resources has been registered and will become worse if unabated mainly due to unregulated conflicting national and trans-boundary human activities, climate variability, and natural courses. Oil and gas exploration production and transportation management, accidental spillages provide additional challenge. Increased urbanization and modernization, the types and complexity of pollutants from trade have presents a daunting task as the current equipment can no longer cope. Further in view of the pending construction of the dams for electricity power generation there is need to develop a tool at a cost of Shs. 1.5 billion to enable the sector determine operational discharge values for the permits issued by the Government under the Water Act (1995) to Uganda's hydro-electric power (HEP) station operators on the Nile river to optimize hydropower production and minimize negative downstream impacts. The sector requires 13 billion additional resources for the deconcentration of WRM to the 4 WMZs, procurement of portable equipment for oil and gas spillages regulation and development of a water regulation tool for the Nile River system to optimize HEP and initiation of water hyacinth management.</i>
13bn for deconcentration water resources mgt to WMZs and 1.5bn for development of the tool to determine the discharge values for permits	
<i>Vote Function:0902 Natural Resources Management</i>	
Output: 0905 02 Restoration of degraded and Protection of ecosystems	
Funding Requirement (US\$ Bn): 12.480	<i>The additional funds are required in support of tree planting on bare hills, river banks, watersheds, to promote integrity and safety of the wetland resource, to enhance community management approaches and creation of forest conditional grant as recommended by cabinet retreat in December 2011.</i>
7.5bn to support tree planting on bare hills, river banks, watersheds, to promote integrity and safety of the wetland resource, to enhance community management approaches and 2.5bn to start creation of forest conditional grant as recommended by cabinet retreat in December 2011	
<i>Vote Function:0903 Weather, Climate and Climate Change</i>	
Output: 0906 03 Administration and Management Support	
Funding Requirement (US\$ Bn): 10.000	<i>Acquisition of transport and other equipment required by the CCU, facilitate the country to attain international certification, wind shear, instrument calibration lab, conventional weather instruments and operationalisation of the approved Agency</i>
10bn for acquisition of modern meteorological equipment to facilitate the country to attain international certification, wind shear, instrument calibration lab, conventional weather instruments and operationalisation of the approved Agency	
<i>Vote Function:0902 Environmental Management</i>	
Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards	

Section 3: Water and Environment Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> 3.578</p> <ol style="list-style-type: none"> 1. Support to the implementation of the National Biodiversity Strategy and Action Plan 2. Strengthening The Sound Management Of Chemicals In Uganda 3. Restoration Of Lake Victoria Shore Land And Its Immediate Catchment Area 	<p><i>Support to the implementation of the National Biodiversity Strategy and Action Plan:</i></p> <p><i>Promoting the sustainable population and use of the environment and natural resources is one eight objectives of the NDP. The project contributes maintaining a rich biodiversity benefiting the present and future generations for socio-economic development and wealth creation in line with NDP objective. At the sectoral level, the project contributes to the objective of increasing the productivity of the natural resource base and sustainable utilization of biodiversity</i></p> <p><i>Strengthening the Sound Management of Chemicals in Uganda:</i></p> <p><i>Misuse of chemicals has also negatively affected the fishing and flower industries as a result of traces of chemicals such as Methyl bromide, mercury, and heavy metals have been found in the fish and flower products. This is definitely a consequence of pollution of water bodies due to poor chemicals management within the catchments areas arising from mainly industrial and agricultural activities in such areas. It has also been reported that worrying health disorders such as the increasing incidence of cancers in the country could be attributed to chemicals-related pollution. In view of the above therefore, there is need for immediate action to regulate and appropriately manage chemicals within the country. This is in line with strategy 3 of objective 3 under environmental management in the NDP.</i></p> <p><i>Restoration of Lake Victoria Shore Land and its Immediate Catchment Area:</i></p> <p><i>Lake Victoria, the world's second largest freshwater lake stands as the most critical economic resource that links its three riparian countries of Kenya, Uganda and Tanzania as well as Rwanda and Burundi which form part of its drainage basin. The lake and its catchment have a huge investment potential that is yet to be exploited. The key natural resources of the basin include fish, biodiversity, water, land, forests, wildlife and minerals. The designation of the Lake Victoria Basin as an economic growth zone by the EAC Summit (EAC, 1997) was in recognition of the huge investment and development opportunities from these natural resources.</i></p>

Section 3: Social Development 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*

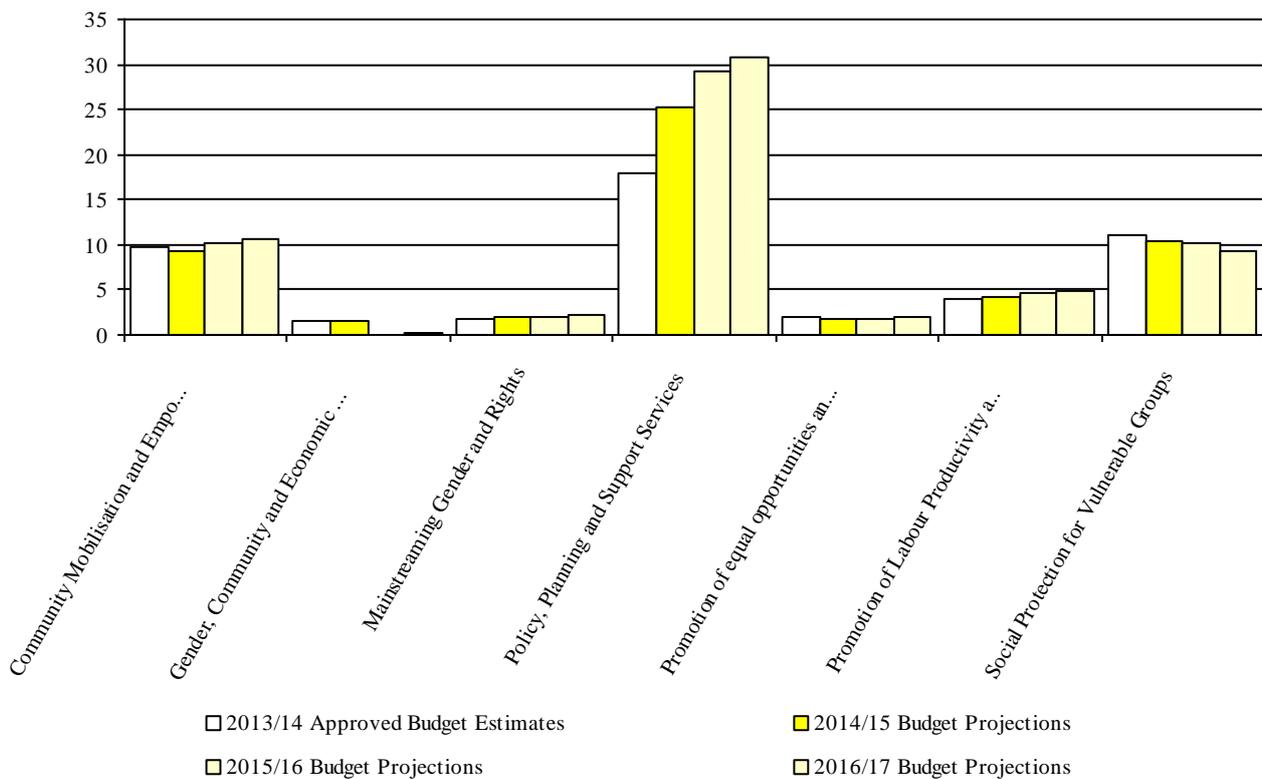
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	1.510	2.962	0.604	2.907	2.907	3.636
	Non Wage	20.284	24.572	4.885	24.572	26.906	27.983
Development	GoU	4.026	18.313	0.956	24.730	27.273	28.364
	Ext. Fin.	0.000	0.000	0.000	2.090	1.184	0.000
GoU Total	25.821	45.848	6.445	52.209	57.087	59.982	
Total GoU+Ext Fin. (MTEF)	25.821	45.848	6.445	54.300	58.271	59.982	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.376</i>	<i>0.028</i>	<i>0.376</i>	<i>0.414</i>	<i>0.455</i>	
Grand Total	25.821	46.224	6.416	54.676	58.684	60.437	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Social Development Sector

(ii) Sector Contributions to the National Development Plan

Sector Contributions to the National Development Plan Objectives

The Social Development Sector contributes to all NDP objectives, but is particularly focused on the following objectives:

1. OBJECTIVE 1:

INCREASING HOUSE HOLD INCOMES AND PROMOTING EQUALITY

- Promote Gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development process

Priority NDP Strategies

- Promote gender mainstreaming in development plans, programmes and projects.

Sector Interventions under Mainstreaming Gender and Rights Vote Function

- Promote gender equality and women empowerment by ensuring equitable access to opportunities, reduction of gender based violence and promotion of women rights and economic empowerment.

- Ensure respect and promotion of human dignity by strengthening the operations of the Equal Opportunities Commission.

2. OBJECTIVE 2:

ENHANCING THE AVAILABILITY AND QUALITY OF GAINFUL EMPLOYMENT

- Increase protection of workers through improved compliance with Labour standards

Priority NDP Strategies

- Strengthen institutional capacity.

Sector interventions under Promotion of Labour, Productivity and Employment

- Creation of enabling environment for increased high quality employment through strengthening labour market information system and the industrial court.

- Increase protection of workers by strengthening institutional capacity through continuous training of labour inspectors and implementation of labour laws and policies.

3. OBJECTIVE 3:

INCREASING ACCESS TO QUALITY SOCIAL SERVICES

- Expand social protection measures to reduce vulnerability and enhance the productivity of the human resource.

Priority NDP Strategies

- Diversify and provide comprehensive social protection for the different categories of the population.

Sector interventions under Social Protection for the Vulnerable Vote function

- Expanding social protection measures to reduce vulnerability and enhance the productivity of the human resource by diversifying and providing comprehensive social protection for the different categories through formulation of Social Protection Policy Framework, strengthening mechanisms for coordination, social transfers/grants, strengthening institutional rehabilitative services, community based rehabilitation of vulnerable, provision of life skills and support care response programmes for vulnerable groups in partnership with CSOs.

4. NDP Objective

- Promote positive cultural values, norms and practices.

Priority NDP Strategies

- Strength the family unit as a basis for quality human development.

Sector interventions under Community Mobilisation and Empowerment

Section 3: Social Development Sector

- Develop and implement a programme to strengthen the family unit. This involves sensitizing communities on family values and the importance of family Unit and their vital role in the development.

(iii) Medium Term Sector Policy Objectives

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

1. Reduce issues of inequality and exclusion in access, control and ownership to services across all sectors and at all levels;
2. Protect vulnerable persons from deprivation and livelihood risks;
3. Empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives;
4. Create an enabling environment for increasing employment opportunities and productivity for improved livelihoods and social security for all, especially the poor and vulnerable;
5. Provide vocational skills training for the youth to match the labour market requirements; and
6. Improve performance of Social Development Institutions to coordinate and implement the Social Development Investment Plan (SDIP) at various levels.

(iv) Summary of Sector Performance

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

Outcome 1: Empowered communities for increased involvement in the development process

- 33% of the women participated in the decision making at all levels (centre and local governments);
- 30% of the women participated in decision making at all levels (National and Local Government); and
- Adult Literacy registered an increase of 15%.

Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

- 16% of the children are in conflict with the law;
- 30% of the vulnerable participated in decision making at all levels; and
- 10% of the vulnerable persons accessing basic services.

Outcome 3: Improved environment for increasing employment and productivity

- 20% of the labour complaints and disputes have been reduced;
- 10% of the workplace accidents and diseases has been reduced; and
- 30% of the labour force is in employment.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Empowered communities for increased involvement in the development process

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: Empowered communities for increased involvement in the development process</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of women participating in decision making at all levels (National and Local Governments)	27.6 (2009)	30	30 (2014)
% increase in adult literacy	15 (2007)	15	15 (2014)
% of women participating in decision making at all	33 (2011)	33	35 (2014)

Section 3: Social Development Sector

Outcome 1: Empowered communities for increased involvement in the development process

Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
levels (Centre and local government)			

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

1. 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

- Five (5) regulatory and planning frameworks on the Community development and empowerment were developed, i.e the Draft Creative Economy Action Plan and Draft Cultural Industries Mapping report were developed while the National Adult Literacy and National Community Development policies were cleared by Top Management and processes are underway to submit them to Cabinet for approval; 1,500 copies of the Handbook for Community Development officers were printed and distribution is ongoing.
- FAL Instruction Materials (Primers, Instructors Guide and follow up readers) were developed, the drafting of the Uganda Kiswahili Council Bill was initiated while 1000 stakeholders were mobilized to commemorate International Literacy Day on 8th September (100 Stakeholders from Parliament, 50 from CSOs, 200 MDAs, 400 form Local Governments and 250 communities around). The Ministry also exchanged Cultural Troupes under the China-Uganda cultural agreement.
- Technical backstopping, evaluation and monitoring services on community development and literacy were provided to 16 Local Governments of Kaliro, Namutumba, Mbale, Bugiri, Namayingo, Busia, Budaka, Butaleja, Bukedea, Pallisa, Ngora, Serere, Buikwe, Kayunga, Buyende and Mayuge.
- A total of 9,599 volumes of reading Materials (Books) and distributed them to 12 public and community libraries while volumes 6 and 7 of the National Bibliography of Uganda was posted on the National Library of Uganda Website. - Five (5) Staff from MGLSD (Literacy Section) and 39 Librarians (24 from Hoima and 15 from Kampala) were trained in FAL materials development and Library management;
- 11 Traditional Leaders were paid their monthly emoluments totalling to Shs0.330bn. These were of the of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba;
- The National Library of Uganda and the National Culture Centre were provided with Shs0.186bn for Wage and Shs0.0750bn for Non-Wage Subvention to implement library and cultural activities country wide.
- A total of 1,270 communities were provided with Adult literacy and functional skills to enable them to effectively participate in self development initiatives;
- 50% of the sub counties implemented FAL activities; and
- Support supervision was provided to fourteen Public libraries and 150,000 Functional Adult Learners enrolled.

2. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of four (4) regulatory and planning frameworks on gender and rights mainstreaming were finalised: - the Draft National Guidelines on mainstreaming gender and Rights into Policies and Plans of MDAs were developed; Guidelines on the National Referral Pathway for prevention and response to GBV, the National Action Plan on women, girls and HIV/AIDS and the UN Report on Economic Social and Cultural Rights
- Two MDAs (OPM and MOES) were guided on mainstreaming gender and rights into their policies;
- Shs0.25bn was disbursed as subventions to one (1) autonomous institutions and one (1) NGO i.e the National Women Council with Shs0.20bn for Wage Subvention and Non-Wage Subvention and the REACH with Shs0.05bn for subvention to monitor and evaluate activities related to achieving gender equality and women's' empowerment;
- 75 Stakeholders (from Kiboga (25), Kyankwanzi (25) and Hoima (25)) trained in Human Rights Based Approach (HRBAP) to development programming and Equity Promotion Strategy (EPS); and
- Two (2) Local Governments (Masaka and Kalungu) were provided with technical support supervision on mainstreaming equity and rights while 10 Local Government staff were mentored and supported to undertake gender mainstreaming in district plans.

Section 3: Social Development Sector

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

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 1,000 copies of the Community Development Policy disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries) - 1,000 copies of the National Family Policy printed and disseminated (475 copies to Parliament, 339 copies to the district, 20 copies to the Library, 50 copies to Civil Society Organizations, 20 copies to Faith Based Organizations, 50 copies to Semi / Autonomous Bodies, 10 copies to MGLSD resource centre and 36 copies to the technical officers MGLSD); - 400 copies of the National Community Development Policy printed and disseminated (320 copies to LGs, 10 copies for Development Parterres, 25 copies for CSOs, 10 for FBOs and 35 copies to MDAs); and 100 copies of Adult Literacy Guidelines and Standards printed and distributed. - 1,000 copies of the National Library Policy printed and disseminated 	<ul style="list-style-type: none"> - 17 officers paid salaries 	<ul style="list-style-type: none"> - 31 officers paid salaries; - 1,000 copies of the Community Development Policy and Action plan printed and disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries); - 1,000 copies of the National Family Policy printed and disseminated; - Final report on inventorying printed; - National Family Policy finalized; - 1,000 copies of the Inventory Strategy printed; - 500 copies of the Kiswahili Bill printed; - 2,000 copies of the inventory document printed; - 435 copies of the National Adult Literacy Policy disseminated to stakeholders; and - 400 copies of the FAL guidelines printed and disseminated to all stakeholders.
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	0	8
<i>Output Cost (US\$ bn):</i>	0.374	0.069	0.515
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 58,000 FAL Material (2,000 Primers, 2,000 Instructors Guide, 4,000 Follow-up Readers and 50,000 FAL learners Certificates) printed and disseminated to LGs; - 5 Staff of the Literacy Section trained in FAL Materials 	<ul style="list-style-type: none"> - 5 Staff of the Literacy Section were trained in FAL Materials Development; - 9,599 Volumes of Reading Materials (Books) were acquired and distributed to 12 Public and Community libraries as follows: Mbale (306), Gulu (301), Arua (304), Kagadi 	<ul style="list-style-type: none"> - Parenting guidelines disseminated; - 24,986 FAL Materials (2,000 Primers, 2,000 instructors guide, 2,000 Follow up Readers and 18,986 FAL Learners Certificates) printed and disseminated to 3LGs; and

Section 3: Social Development Sector

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
	Development; - 10,000 Reading Materials acquired and distributed to Public and Community libraries; - 200 copies of vol. 6 and 7 of the National Bibliography of Uganda printed and distributed; - 20 Communities sensitized on parenting skills; and - Three (3) Public Libraries supported in Book Week Activities;	(300), Lira (302), Palisa (308), Lugazi TC (62), Lion's Club of Kampala (54), Barlonyo Technical Institute in Lira (65), Kitobu SC in Hoima (346), Busedde SC in Jinja (324) as well as the Uganda Children Writers Association (408) as well as the International Resource Centre of the National library of Uganda (408 copies of the legal deposits). - A soft copy of volume 6 and 7 of the National Bibliography of Uganda posted on the National Library of Website; and - 39 Librarians (24 from Hoima and 15 from Kampala) were trained in Library Management.	- 4 sets of Adult Learners' examinations prepared and distributed to all Local Governments.	
<i>Performance Indicators:</i>				
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	50	
No. of FAL materials printed	58,000	0	24,986	
No. of enrolled FAL learners	200,000	20,000	150,000	
<i>Output Cost (US\$ bn):</i>	<i>0.163</i>	<i>0.039</i>	<i>0.140</i>	
Output: 100151	Support to Traditional Leaders provided			
<i>Description of Outputs:</i>	- 11 traditional / Cultural Leaders supported with Shs0.005bn monthly. The Traditional / Cultural Leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamaswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom, Inzi-Yamabasaba and Busoga Kingdom.	- 11 Traditional / Cultural Leaders of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamaswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom and Inzi-Yamabasaba each supported with Shs0.005Bn per month.	- 11 approved Traditional Leaders supported with a monthly grant of Shs0.005Bn. These are from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamaswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba	
<i>Performance Indicators:</i>				
No of traditional / cultural leaders supported	11	11	11	
<i>Output Cost (US\$ bn):</i>	<i>0.660</i>	<i>0.173</i>	<i>0.660</i>	
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)			
<i>Description of Outputs:</i>	- One Autonomou Institution supported with Shs0.458bn for Wage and Non- Wage Subventions i.e the National Library of Uganda supported with Shs0.281bn and Shs0150bn as Wage and Non-Wage Subvention respectively to monitor and evaluate Public Library activities country wide.	- One Autonomous Institution (the National Library of Uganda) supported with Shs0.1145bn for Wage and Non- Wage Subventions to monitor and evaluate Public Library activities country wide.	- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.	
<i>Output Cost (US\$ bn):</i>	<i>0.431</i>	<i>0.098</i>	<i>0.431</i>	

Section 3: Social Development Sector

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Description of Outputs:</i>	- The Uganda National Culture Centre (UNCC) supported with Shs0.027bn for Wage Subvention for the Nommo Gallery Staff.	- The Uganda National Culture Centre (UNCC) supported with Shs0.0067bn for Wage Subvention for the Nommo Gallery Staff.	- The Uganda National Culture Centre (UNCC) supported with Shs0.027bn for Wage Subvention for the Nommo Gallery Staff
<i>Performance Indicators:</i>			
Number of institutions supported	2	2	2
Number of communities sensitised on family values	0	0	0
<i>Output Cost (US\$ bn):</i>	0.115	0.026	0.000
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Outputs:</i>	- Capacity of 2 MDAs built to mainstream Gender and Rights into their Policies, Plans and Programmes (MOES and OPM); - 500 copies of the National Gender Based Violence Policy printed and disseminated to Stakeholders (280 copies to LGs and 220 to National level stakeholders); and - 80 Stakeholders trained in Human Rights Based Approach in development programming (60 participants from Local governments and 20 from CBOs and NGOs.	- 25 officers paid salaries - Draft National guidelines on mainstreaming gender in policies and plans of MDAs developed; - Guidelines on the National Referral Pathway for prevention and response to GBV finalized - National Action Plan on women, girls and HIV/AIDS finalized	- 30 Staff paid salaries; - Uganda National Gender Policy (2007) reviewed; - Action Plan for implementation of the Uganda Gender Policy formulated; - 2,400 copies of the Guidelines for establishment of GBV Shelters printed and disseminated; - Capacity of 2 MDAs built to mainstream Gender and Rights into their policies, plans and programmes (MAAIF & JLOS); - 1,240 copies of the Equity Promotion Strategy and the Human Rights Mainstreaming Strategy printed and disseminated to 24 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader, Kitgum, Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nakaseke and Nakasongola
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	2	2	2
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	1	2	5

Section 3: Social Development Sector

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.398	0.083	0.454
Output: 100202	Advocacy and Networking		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 3,000 Stakeholders mobilised to attend the International Women's Day on 8th March 2014; and - 100 Local Government Staff and other Stakeholders, from Organisations focussing on the Rights of vulnerable groups in Northern and Eastern Regions sensitised on the Rights of the vulnerable groups (80 participants from Local Governments and 20 participants from the different organizations). 	<ul style="list-style-type: none"> - Information Communication and Education materials on gender and equity disseminated to stakeholders. 	<ul style="list-style-type: none"> - 3,000 stakeholders mobilized to attend the International Women's Day on 8th March 2015; - Follow up on the UN Report on Economic Social and Cultural Rights; and - 20 staff of Ministry counseled and referred for health services.
<i>Output Cost (US\$ bn):</i>	0.104	0.016	0.264
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 40 Local Government Staff monitored, mentored and supervised on mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central); - 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; and 	<ul style="list-style-type: none"> - 75 stakeholders trained in Human Rights Based Approach in development programming (HRBAP) and Equity Promotion Strategy in 3 LGs of Kiboga (25), Kyankwanzi (25) and Hoima (25); - 2 LGs provided with Technical support supervision on the mainstreaming of Equity and Rights in districts of Masaka and Kalungu; and - 10 LG staff mentored and supported to undertake gender mainstreaming in district plans and Programmes in 2 LGs Central Region (Rakai and Mpigi). 	<ul style="list-style-type: none"> - 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 4 districts. (One district in each of the four regions: North-Arua, East-Kumi, West-Kisoro and Central-Mityana); - Support supervision & monitoring services provided on mainstreaming Social Equity and Rights in 12 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum; - 300 Stakeholders (25 per LG) trained in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 12 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nkaseke and Nakasongola.
<i>Output Cost (US\$ bn):</i>	0.109	0.021	0.147
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; - Shs0.200bn to support the REACH and other NGOs to 	<ul style="list-style-type: none"> - One institution (the National Women's Council) supported with Shs0.22117bn for wage and non wage to monitor women activities; and - The REACH supported with Shs0.02949bn to implement activities related to stopping of 	<ul style="list-style-type: none"> - Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; and - Shs0.200bn to support the REACH and other NGOs to

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	implement Female Genital Mutilation/ Cutting Activities; - Shs0.070bn to commemorate the National Women's Day on 8th March 2014.	the Female Genital Mutilation/ Cutting.	implement activities for the prevention of Female Genital Mutilation/ Cutting.
<i>Output Cost (US\$ bn):</i>	1.085	0.246	1.085
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100451	Support to councils provided		
<i>Description of Outputs:</i>	- Three (3) Autonomous Institutions supported with Shs2.211bn i.e (National Council for Disability) supported with Shs0.036bn and Shs0.800bn as wage and non wage subvention to monitor activities for the PWDs; - National Youth Council and the National Council for Children supported with Shs1.375bn for Wage subvention (0.298bn); and Non wage subvention (1.057bn).	- Three (3) Autonomous Institutions supported with Shs0.556bn i.e National Council for Disability with Shs0.271bn to monitor activities for the PWDs while Shs0.285bn for National Youth Council and the National Council for Children to monitor youth and children activities respectively.	- Autonomous Institution (National Council for Disability) supported with Shs0.036bn and 0.800bn as Wages and Non-Wage Subventions to monitor activities to the PWDs; - National Council for Older persons supported with 0.026bn for its establishment; - Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259bn for Wage Subvention and Shs1.146bn for Non Wage Subvention; and - Special Interest Groups (SIG) and IGG supported from the Youth Livelihood Grant.
<i>Performance Indicators:</i>			
No.of councils supported	3	3	3
<i>Output Cost (US\$ bn):</i>	2.191	0.556	3.668

* Excludes taxes and arrears

2014/15 Planned Outputs

1. 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

- Eight (8) regulatory and planning frameworks developed, reviewed, printed and disseminated. They include:- Community Development Policy, Community Development Action plan, Kiswahili Bill, National Family Policy, National Adult Literacy Policy, FAL Guidelines, FAL Statistical Abstract for FY14/15;
- A total 150,000 functional adult learners enrolled while 28,316 volumes of FAL materials (2,000 Primers, 2,000 instructors guide, 2,000 Follow up Readers and 18,986 FAL Learners Certificates) printed and disseminated to Local Governments;
- 50% of the sub counties supported to implement FAL activities;
- 11 Traditional / Cultural Leaders provided with monthly facilitation of Shs0.005Bn. The traditional / Cultural readers are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba;
- The International Literacy Day, International Day for the Family and World Culture Day commemorated on 8th September 2014, 15 May 2015 and 21 May 2015 respectively. A total of 10,500 IEC materials (10,000 t-shirts) and 24,986 volumes of FAL Materials (2,000 Primers, 2,000 instructors guide, 2,000

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Follow

- up Readers and 18986 FAL Learners Certificates) printed and disseminated to Local Governments;
- 11 Traditional Leaders each of them paid monthly emoluments of Shs0.005bn. The Traditional / Cultural leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba;
- The National Library of Uganda provided with Shs0.281bn for Wage and Shs0.150bn for Non-Wage Subvention to monitor and evaluate public library activities country wide; and
- Community inventory mapping conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu; and quarterly Cultural Forum meetings held.

2. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include: The Uganda National Gender Policy (2007), Action Plan for the Operationalisation of the Uganda National Gender Policy, Guidelines for Establishment of GBV Shelters, Equity Promotion Strategy and the Human Rights Mainstreaming Strategy.
- The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.085bn and Shs0.930bn respectively to monitor women activities while the REACH programme provided with Shs0.600bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.
- 300 Stakeholders trained in Human Rights Based Approach to Planning in mainstream Human Rights in their development plans, budgets and work plans in 12 Local Governments while 20 staff of the Ministry counselled and referred for health services and a follow up made on the UN Report on Economic Social and Cultural Rights.

Medium Term Plans

1. 1001 COMMUNITY MOBILISATION AND EMPOWERMENT

- A total of 24 regulatory and planning frameworks developed, reviewed, printed and disseminated during the MTEF period;
- A total 450,000 FAL learners enrolled during the MTEF period while 74,958 volumes of FAL materials (6,000 Primers, 6,000 instructors guide, 6,000 Follow up Readers and 56,958 FAL Learners Certificates) printed and disseminated to Local Governments;
- 50% of the sub counties were implementing FAL;
- 11 Traditional / Cultural Leaders each of them paid a monthly emolument of Shs0.005bn totalling Shs1.98bn. The traditional / Cultural readers are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba; and
- The National Library of Uganda and the National Culture Centre provided with Shs0.924bn for Wage and Shs0.450bn for Non-Wage Subvention to implement library and cultural activities country wide.

2. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include: The Uganda National Gender Policy (2007), Action Plan for the Operationalisation of the Uganda National Gender Policy, Guidelines for Establishment of GBV Shelters, Equity Promotion Strategy; and Human Rights Mainstreaming Strategy;
- A total of 13 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting a decrease over; and
- The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.255bn and Shs2.910bn respectively to monitor women activities while the REACH programme provided with Shs0.600bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.

Actions to Improve Outcome Performance

- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government;

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- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;
- Strengthen the M&E activities to ensure value for money;
- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors;
- Strengthen the joint Monitoring Committee with representative from all departments to carry out monitoring of gender and rights activities; and
- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes.

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

<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 01 Community Mobilisation and Empowerment			
- The Ministry plans to continue with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes is sensitized to the public.	- The Ministry implemented the Communication Strategy through which awareness on community mobilization and empowerment policies and programmes were sensitized to the public during the Commemoration of National and International Days.	- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	- Lobby and strengthen partnership with other Sectors and Development Partners to publicize the community mobilisation functions
- Community mobilization concerns mainstreamed into policies and plans of other sectors and the activities included into their work plans and presenting the work plans to the donors, CSO and other Stake holders for funding	- Community mobilization concerns were mainstreamed into policies and plans of other Sectors; the activities were also included into their work plans and presented the work plans to the Development Partners, CSOs and other stake holders for funding.	- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government	- Strengthen collaboration and lobby for more funds from Development Partners; MoFPED; other sectors and departments as well as CSOs and FBOs
Vote Function: 10 02 Mainstreaming Gender and Rights			
- The Ministry plans to integrate the activities of the statistics Unit into the work plans submitted to donors for funding besides the funding from UBOS to collect data for the Ministry		- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	- Strengthen the statistics Unit with more equipment and personnel using donor funding
- Gender Mainstreaming Committee Strengthen to oversee the implementation of Gender Mainstreaming action in other sectors and NDP. The Gender Focal Point Officers in the different sectors meet regularly.		- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	- Expansion of the Gender Mainstreaming Committee by training more resource pool trainers in Gender Mainstreaming at the centre and local governments' levels

(ii) Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

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: Vulnerable persons protected from deprivation and livelihood risks</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% reduction of children in conflict with the law	16 (2008)	16	20 (2014)
% of vulnerable persons participating in decision making	30.0 (2009)	32	35 (2014)
% of vulnerable persons accessing basic services	13 (2008)	15	20 (2014)

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

1. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of four (4) regulatory and planning frameworks on gender and rights mainstreaming were finalised: - the Draft National Guidelines on mainstreaming gender and Rights into in Policies and Plans of MDAs were developed; Guidelines on the National Referral Pathway for prevention and response to GBV, the National Action Plan on women, girls and HIV/AIDS and the UN Report on Economic Social and Cultural Rights;
- Two MDAs (OPM and MOES) were guided on mainstreaming gender and rights into their policies;
- Shs0.25bn was disbursed as subventions to one (1) autonomous institutions and one (1) NGO i.e the National Women Council with Shs0.20bn for Wage Subvention and Non-Wage Subvention and the REACH with Shs0.05bn for subvention to monitor and evaluate activities related to achieving gender equality and women's empowerment;
- 75 Stakeholders (from Kiboga (25), Kyankwanzi (25) and Hoima (25)) trained in Human Rights Based Approach (HRBAP) to development programming and Equity Promotion Strategy (EPS); and
- Two (2) Local Governments (Masaka and Kalungu) were provided with technical support supervision on mainstreaming equity and rights while 10 Local Government staff were mentored and supported to undertake gender mainstreaming in district plans.

2. 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

- The Cabinet sitting on 4th September and Parliament on 13th September 2013 both discussed and anonymously approved the Youth Livelihood Programme with a financial implication of Shs265Bn to start with for a period of 5 years translating into Shs53.00bn annually;
- Three (3) rehabilitation centres, 12 children and babies homes, 15 youth projects from 5 districts were monitored and evaluated while and six (6) Local Governments were supported and monitored to implement Social Assistance Grant for Empowerment (SAGE);
- Training services were provided to 60 youth in Entrepreneurial and Business Skills; four (4) youth groups were supported with start-up capital while 110 Youth were provided with tool kits;
- A total of 127 (58 abandoned / lost and 59 juvenile) were re-settled. 12,300 vulnerable individuals were provided with monthly cash transfers of Shs23,000;
- Shs0.55597bn was disbursed as Wage and Non-Wage Subvention to three semi - autonomous institutions i.e the National Council for Disability with Shs0.271Bn as Wage Subvention and Non-Wage Subvention; the National Youth Council as well as the National Council for Children with Shs0.28497bn for Wage Subvention and Non-Wage Subvention to mobilize target groups as well as monitor and evaluate their activities;
- 33 children in Institutions' were supported for formal Education. Welfare services including food and non food items were provided to 435 children while 7 children institutions and PWDs rehabilitation Centres institutions were supported;
- A total of 1,434 beneficiaries in the newly enrolled Senior Citizens Households were registered to benefit from the Social Assistance Grant for Empowerment (SAGE) in the 14 pilot Local Governments of Kyenjojo, Kiboga, Kaberamaido, Moroto, Nakapiripirit, Nebbi, Apac, Katakwi, Kole, Kyegegwa, Napak, Zombo, Kyankwanzi and Amudat paid through DFID's Managing Agent; and
- 3,500 stakeholders were mobilised to commemorate International Youth Day on 12th August 2013 in Mukono.
- A total of 15,000 Volume of (IEC) materials developed and disseminated during the National and Media Campaigns,
- One (1) Community and Public Dialogue on equal opportunities was held in Bushenyi while a records

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system and a Data Bank for complaints was created;

- Under the Probation and Welfare, 250 juveniles were supported to access justice while 100 homeless were settled back into communities and timely reports were produced;
- Children and youth: Draft Parenting Guidelines were developed;
- Support supervision was provided to FBOs and CBOs providing children, youth and PWDs services;
- 140 Youth, and Disability Councils were supported while Funds for Income Generating Activities for the registered PWDs groups were also disbursed; and
- 150 assistive devices distributed to the disabled and elderly persons

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

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 40 Local Government Staff monitored, mentored and supervised on mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central); - 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; and 	<ul style="list-style-type: none"> - 75 stakeholders trained in Human Rights Based Approach in development programming (HRBAP) and Equity Promotion Strategy in 3 LGs of Kiboga (25), Kyankwanzi (25) and Hoima (25); - 2 LGs provided with Technical support supervision on the mainstreaming of Equity and Rights in districts of Masaka and Kalungu; and - 10 LG staff mentored and supported to undertake gender mainstreaming in district plans and Programmes in 2 LGs Central Region (Rakai and Mpigi). 	<ul style="list-style-type: none"> - 40 Local Government Staff monitored, mentored and supervised on Mainstreaming Gender and Rights in 4 districts. (One district in each of the four regions: North-Arua, East-Kumi, West-Kisoro and Central-Mityana); - Support supervision & monitoring services provided on mainstreaming Social Equity and Rights in 12 LGs of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa, Gulu, Pader and Kitgum; - 300 Stakeholders (25 per LG) trained in HRBAP to mainstream Human Rights in their Development plans, budgets and Work plans in 12 LGs of Mbarara, Kiruhura, Lwengo, Mubende, Mityana, Kabarole, Lira, Dokolo, Nwoya, Luwero, Nkaseke and Nakasongola.
<i>Output Cost (US\$ bn):</i>	0.109	0.021	0.147
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; - Shs0.200bn to support the REACH and other NGOs to implement Female Genital Mutilation/ Cutting Activities; - Shs0.070bn to commemorate the National Women's Day on 8th March 2014. 	<ul style="list-style-type: none"> - One institution (the National Women's Council) supported with Shs0.22117bn for wage and non wage to monitor women activities; and - The REACH supported with Shs0.02949bn to implement activities related to stopping of the Female Genital Mutilation/ Cutting. 	<ul style="list-style-type: none"> - Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.970bn respectively to monitor women activities; and - Shs0.200bn to support the REACH and other NGOs to implement activities for the prevention of Female Genital Mutilation/ Cutting.

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	1.085	0.246	1.085
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 1,000 copies of the National Policy for Older Persons printed and disseminated (100 copies to Older person associations, 800 copies to the LGs and 100 copies to the MDAs); - 500 copies of the National Older Persons Act 2012 printed and disseminated to Stakeholders; - 1,000 copies of the National Youth Action Plan printed and disseminated; - PWD Amendment Act finalised and disseminated; - The National Plan of Action for Older persons disseminated to 30 older persons with disabilities; and - 100 copies of Non Formal Vocational Skills Training Manual for Youth Institutions printed. 	<ul style="list-style-type: none"> - 25 Staff Paid Salaries - 200 copies of the Social Gerontology Manual printed; - Draft Post Graduate Course outline of Social Gerontology in place. 	<ul style="list-style-type: none"> - 31 Officers paid salaries; - One Policy reviewed (Policy on Disability); - One National Plan of Action drafted (National Plan of Action on Disability); - One Course Outline validated (Post Graduate Diploma on Gerontology); - National Council for Older Person's Act Disseminated to 30 key stakeholders of Older Persons at National level; and - 200 copies of Children Act disseminated to key Stakeholders.
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	6	2	5
<i>Output Cost (US\$ bn):</i>	0.342	0.071	0.368
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga Resettlement Centres provided with support supervision and monitoring; - Five (5) groups of Older Persons and 4 SAGE LGs monitored and evaluated; - 50 Children and Babies Homes inspected; - 18 CBR Districts monitored; - 100 Youth projects from 19 project LGs and 5 others monitored; 	<ul style="list-style-type: none"> - Three (3) Institutions namely, Kireka, Lweza, Mpumudde Rehabilitation Centres provided with support supervision and monitoring; - 12 Children and Babies Homes inspected, Naguru Reception Centre, Naguru Remand Home, Gulu Remand Home, Mbale RH, Fortportal RH, Watoto Children's Home, Suubi Village, Noah Family children's Home, Kampriringisa NRC, Kampala School of Excellence Children Home, - 25 Youth projects from 5 LGs Kasese, Mbale, Napak, Kabarole Gulu and Arua monitored; 	<ul style="list-style-type: none"> - 10 Contract staff paid salary; - 20 SGPWDs and CBR implementing districts technically supported and monitored; - Eight (8) Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ocoko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; - Six (6) groups of Older Persons technically supported; - 111 districts and 27

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts; - Births and Deaths Registration Systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured; and - Four (4) Quarterly Meetings and Visits by Kampiringisa Board of Visitors held. 	<ul style="list-style-type: none"> - One (1) Quarterly Kampiringisa Board of Visitors' meetings held on 18th September 2013; - Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts; and - Births and Deaths Registration Systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured. 	<ul style="list-style-type: none"> Municipalities implementing youth livelihood program supervised and monitored; - Programs for children and youth monitored in 20 Local Governments; - Four (4) Steering Committee Meetings on livelihood Programme organized; - Four (4) Quarterly Kampiringisa Board of Visitors' meetings held; - 50 Children and Babies Homes inspected; - 100 Youth Projects from 19 Project districts and 5 others monitored; - Support supervision and Monitoring provided to the Youth Livelihood Programme related activities in the Districts and Municipalities in the country; and - 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	3	5
<i>Output Cost (US\$ bn):</i>	0.340	0.030	0.249
Output: 100404	Training and Skills Development		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 5,300 Youth trained in Entrepreneurship Skills; - 15 MGLSD technical officers trained in Sign Language; - Training materials for Vocational Training Centres procured; - Training Syllabus for Vocational Rehabilitation Institutions developed; - 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres); 	<ul style="list-style-type: none"> - Training Syllabus for Vocational Rehabilitation Institutions finalised; - 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres); - 33 children in Institutions supported for formal Education; and - 50 youth trained in Entrepreneurial and Business Skills. 	<ul style="list-style-type: none"> - 180 PWDs trained in the 5 Institutions (40 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoko) equipped with employable skills; - Youth Livelihood program coordinated; - 12 Contract staff paid salary; - 171 Youth trained in vocational skills; 54 Northern, 54 Eastern, 45 Central and 18 Western Regions; - 33 Children in Ministry Institutions' supported with

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - 171 Youth trained in Vocational Skills; 54 from Northern Region, 54 from Eastern Region , 45 from Central Region and 18 from Western Region; - 20 children in Institutions supported for formal Education; - 200 youth trained in Entrepreneurial and Business Skills; - Training for national and sub national Government officers involved in implementing SAGE in all 14 active SAGE districts conducted; - 30 MPs provided with training to raise awareness of ESPP; and - International study tour delivered for selected key Ministers and MPs. 		<ul style="list-style-type: none"> formal Education; - 240 disadvantaged youth trained in Entrepreneurial and Business Skills in 6 districts; - 450 young people trained in adolescent sexual and reproductive health; and - Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5,771	245	2,000
<i>Output Cost (US\$ bn):</i>	4.128	0.218	0.832
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 50 youth groups empowered with seed/start up capital in 22 districts; - Organise bi-weekly coordination meetings for Youth & Children Department as well as Institution staff; - Organise Annual Staff Conference for Youth Officers in the districts; - Toolkits provided for 171 youth in 19 Programme districts empowered; and - Operations of Children and youth institutions supported. 	<ul style="list-style-type: none"> - 4 youth groups empowered with seed/start up capital in 1 district (Tororo); - Organised bi-weekly coordination meetings for Youth & Children Department as well as Institution staff; - Organised Annual Staff Conference for Youth Officers in the districts; - 110 Toolkits provided for 110 youth in 2 PCY Programme districts; and - 7 Operations of Children and youth institutions supported. 	<ul style="list-style-type: none"> - 180 PWDs trainees in the Vocational Rehabilitation centres, supported, cared for and protected; - 100 Volume of assorted training materials procured; - 24 Coordination meetings for the Department and Children Institutions under the Ministry held; - 2 National stakeholder Meetings on child protection and youth programming held; - 2 staff undertaking short courses supported; - 100 Children in conflict with law empowered; - 20 Contract staff paid salaries; - 50 Youth Groups empowered

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			with seed/start up capital in 22 districts;
			- Toolkits provided for 171 Youth in 19 Programme Districts;
			- Operations of 7 Children and Youth Institutions supported; and
			- Social Assistance Grants for Empowerment received by 108,239 newly enrolled Senior Citizens Households beneficiaries in Yumbe district and the 15 pilot districts paid through MTN Mobile Money system.
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	55	4	55
No. of vulnerable individuals supported	95,000	95,000	108,239
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	226	114	530
<i>Output Cost (US\$ bn):</i>	<i>2.075</i>	<i>0.120</i>	<i>4.213</i>
Output: 100451	Support to councils provided		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Three (3) Autonomous Institutions supported with Shs2.211bn i.e (National Council for Disability) supported with Shs0.036bn and Shs0.800bn as wage and non wage subvention to monitor activities for the PWDs; - National Youth Council and the National Council for Children supported with Shs1.375bn for Wage subvention (0.298bn); and Non wage subvention (1.057bn). 	<ul style="list-style-type: none"> - Three (3) Autonomous Institutions supported with Shs0.556bn i.e National Council for Disability with Shs0.271bn to monitor activities for the PWDs while Shs0.285bn for National Youth Council and the National Council for Children to monitor youth and children activities respectively. 	<ul style="list-style-type: none"> - Autonomous Institution (National Council for Disability) supported with Shs0.036bn and 0.800bn as Wages and Non-Wage Subventions to monitor activities to the PWDs; - National Council for Older persons supported with 0.026bn for its establishment; - Two (2) Autonomous Institutions (National Youth Council and the National Council for Children supported with Shs0.259bn for Wage Subvention and Shs1.146bn for Non Wage Subvention; and - Special Interest Groups (SIG) and IGG supported from the Youth Livelihood Grant.
<i>Performance Indicators:</i>			
No.of councils supported	3	3	3

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	2.191	0.556	3.668
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 200 PWDS Trainees in institution supported, cared for and protected; - Two (2) Rehabilitation Centres i.e Lweza and Kireka Rehabilitation) supported, renovated and Maintained. - 1,734 children in 5 Institutions; 710 children in Naguru Remand Home, 139 children in Fort Portal Remand Home, 186 children in Mbale Remand Home, 158 children in Naguru Reception Centre and 541 children in Kampiringisa National Rehabilitation Centre provided with food and non food materials. - Renovation of buildings at Kampiringisa completed 	<ul style="list-style-type: none"> - 170 PWDS Trainees in institutions supported, cared for and protected; - 435 children in 5 Institutions; Naguru Remand Home, Fort Portal Remand Home, Mbale Remand Home, Naguru Reception Centre and Kampiringisa National Rehabilitation Centre provided with food and non food materials. - BOQs for renovation of Kampiringisa reviewed 	<ul style="list-style-type: none"> - 1,950 children and youth in Ministry Institutions provided with food and non food items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 100 in Arua Remand Home, 158 in Naguru Reception Centre, 541 in Kampiringisa National Rehabilitation Centre and 120 youth in Kobulin; - 5 Children Institutions maintained; - 170 PWDs Trainees in Ministry Institutions supported, cared for and protected; and - 100 Volumes of assorted training materials procured.
<i>Output Cost (US\$ bn):</i>	0.734	0.123	0.733

* Excludes taxes and arrears

2014/15 Planned Outputs

1. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include: The Uganda National Gender Policy (2007), Action Plan for the Operationalisation of the Uganda National Gender Policy, Guidelines for Establishment of GBV Shelters, Equity Promotion Strategy and the Human Rights Mainstreaming Strategy.
- The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.085bn and Shs0.930bn respectively to monitor women activities while the REACH programme provided with Shs0.600bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.
- 300 Stakeholders trained in Human Rights Based Approach to Planning in mainstream Human Rights in their development plans, budgets and work plans in 12 local governments while 20 staff of the Ministry counselled and referred for health services and a follow up made on the UN Report on Economic Social and Cultural Rights.

2. 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

- The Youth Livelihood Programme implemented country wide in 111 districts and 27 municipalities.
- Five (5) regulatory and planning frameworks namely, Policy on Disability reviewed, National Council for Older Person's Act, the Children Act disseminated to Stakeholders while the National Plan of Action on Disability drafted and One Course outline for the Post Graduate diploma on Gerontology validated and / or reviewed;
- Eight (8) vocational and rehabilitation Institutions, 111 Districts and 27 municipalities implementing Youth Livelihood Programme, 19 districts implementing the Programmes for Children and Youth, 20 districts implementing SGPWDs and CBR as well as 50 children and babies homes provided with support supervision and monitoring;.

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- Six (6) groups of Older Persons technically supported while 2,120 PWDs and children in institutions provided with food and non food items while 100 Children in conflict with the rehabilitated and five (5) Children Institutions maintained;
- Four (4) Steering Committee Meetings on the Youth Livelihood Programme, four (4) Quarterly Kampiringisa Board of Visitors' and two (2) National Stakeholder Meetings on child protection and youth programmes held;
- 2,000 vulnerable individuals trained in vocational and life skills;
- 180 PWDs trained in the five (5) Institutions equipped with employable skills, 171 youth trained in vocational skills; 33 children in Ministry Institutions' supported with formal Education; 240 disadvantaged youth trained in Entrepreneurial and Business Skills in six (6) districts and 450 young people trained in adolescent sexual and reproductive health. 100 Volume of assorted training materials procured while the guest wing and girls' dormitory at Kampiringisa National Rehabilitation Centre renovated;
- 55 Youth groups in 22 districts provided with seed/start up capital; 171 Youth in 19 programme districts provided with toolkits while Operations of seven (7) children and youth Institutions supported;
- Social Protection training and sensitization for national and sub national government officers involved in implementing SAGE in all 15 active SAGE districts conducted;
- Monitoring and support supervision provided to the registering of 13,239 SAGE beneficiaries in the newly enrolled Senior Citizens Households in Yumbe district as well as 108,239 total SAGE beneficiaries in the 15 LGs;
- National Council for Disability, National Youth Council and the National Council for Children provided with Shs0.294bn for Wage Subvention and Shs1.872bn for Non-Wage Subvention;

Medium Term Plans

1. 1002 MAINSTREAMING GENDER AND RIGHTS

- A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include: The Uganda National Gender Policy (2007), Action Plan for the Operationalisation of the Uganda National Gender Policy, Guidelines for Establishment of GBV Shelters, Equity Promotion Strategy; and Human Rights Mainstreaming Strategy;
- A total of 13 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting a decrease over the period.
- The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.255bn and Shs2.910bn respectively to monitor women activities while the REACH programme provided with Shs0.600bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.

2. 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

- A total of 15 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting no increase over the MTEF period;
- A total of five (5) programmes for the vulnerable groups implemented during the MTEF period. They include: Youth Livelihood Program in all districts and municipalities, Special grant for People with Disabilities, Expanding Social protection in Uganda, Programme for Children and Youth and Community Based Rehabilitation programme;
- Other programmes for the vulnerable groups will be implemented using off Budget interventions. These include: OVC, JLOS juveniles, etc;
- A total of 9,000 of vulnerable persons will be trained in vocational entrepreneurship and life skills;
- A total 1,590 vulnerable and marginalized groups accessed with seed/start-up capital in the MTEF period;
- Monitoring and support supervision provided to 108239 individual SAGE beneficiaries (95,000 Senior Citizens Households already enrolled in the 14 pilot districts and 13,239 newly enrolled Senior Citizens Households in Yumbe district); and
- National Council for Disability, National Youth Council and the National Council for Children supported with Shs0.882bn for Wage Subvention and Shs5.616bn) for Non-Wage Subvention respectively.

Actions to Improve Outcome Performance

- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other

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sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors;

- Strengthen the joint Monitoring Committee with representative from all departments to carry out monitoring of gender and rights activities;
- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes. - Strengthen resource mobilisation to expand social protection intervention in all districts;
- Regularly review the social protection policies and programmes to adequately include all the vulnerable groups;
- Strengthen skills development and livelihood provision to youth; and
- Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups.

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

<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
- Lobby development partners and other sectors to fund the Action Plans.	- Government has put in place the Youth Livelihood programme, to address the high numbers of the unemployed youth	- Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	- Lobby Development Partners and other Sectors to fund the Action Plans.
Vote Function: 10 04 Social Protection for Vulnerable Groups			
- Conduct regular Social protection policies and programmes reviews to adequately include all the vulnerable groups.	- The Ministry has conducted the review of the Social protection framework with a view of realigning the programmes and projects to avoid duplication of interventions for the vulnerable groups.	- Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and - Strengthen skills development and livelihood provision to youth	- Lobby the development partners to fund the social protection programmes
- Expand and strengthen the social protection working group forum and the network.	- Expanded and strengthened the Social Protection Working Group Forum and the network. The Ministry has developed the result matrix for the Social Protection Vote Function to share it with the Development Partners for possible funding	- Strengthen resource mobilisation to expand social protection intervention in all districts	- Lobby the Development Partners to fund some Social Protection related activities

(iii) Outcome 3: Improved environment for increasing employment and productivity

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: Improved environment for increasing employment and productivity</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% reduction of labour disputes and complaints	0 (2009)	25	25 (2014)
% reduction in work place accidents and diseases	0 (2009)	10	15 (2014)
% of labour force in employment	36% (2007)	36	40 (2014)

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

1. 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

A total of 6 regulatory frame works developed enforced and disseminated.

- Three (3) Sets of Regulations on Occupational Safety and Health were developed (Occupational Safety

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and Health at workplaces and Plant Examination Fees Regulations; Occupational Safety and Health Personal Protective Regulations and Occupational Safety and Health Noise Exposure Regulations); One (1) Labour law and Regulation was monitored and enforced while Regulations on Apprenticeship were revised;

- Guidelines for External Recruitment Agencies were reviewed and Draft Guidelines on Informal Sector Strategy developed; and the development of OSH Act was initiated and one (1) Consultative Meeting with Recruitment companies was held;
- 120 workplaces were assessed for compliance with the Safety and Health Standards while 280 workers' complaints and disputes were mediated and settled;
- 50 referral cases to the Industrial Court were registered, 50 cases were referred to the Medical Arbitration Board and awards given while OSH Inspections were conducted in 250 workplaces. 64 workplaces were inspected and reports produced, and two (2) recruitment companies' activities were monitored (Middle East Consultants Limited in Muyenga and Round Off International in Seguku);
- Data on the labour market information was collected from vocational training institutions, 25 Labour Officers were trained in Labour Administration, two (2) OSH Inspectors were trained / oriented on the Safeguard and Safety at Workplace Inspections, operators of recruitment companies were trained in combating trafficking in persons and 1000 employees and employers were sensitized on safeguard and health at workplaces; and
- Draft Annual Labour Administration Report was produced and advocacy materials on labour issues were developed.

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

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 2 Labour Laws Revised (Employment Act, 2006 and the Labour Unions Act); - 6 Regulations on Labour Laws disseminated; - 6 Labour Laws and Regulations monitored and enforced; - Policy on labour productivity developed; - Labour productivity levels monitored; - Policy on Apprenticeship and Internship developed; - 4 Sets of Regulations on Occupational Safety and Health developed. These are Occupational Safety, Health and Welfare regulations; Oil and Gas exploration and production regulations; Occupational Safety and Health Practitioners regulations; Safety and Health in Mines regulation. - 50 copies of Guidelines for 	<ul style="list-style-type: none"> - 38 Staff paid salaries; - One (1) labour law and regulations monitored and enforced; - Development of the Policy on Labour Productivity initiated; - Revision of the Employment Act initiated; - Regulations on Apprenticeship Revised; - Three sets Occupational Safety, Health and Welfare regulations developed: Occupational Safety, Health and Welfare regulations; Occupational Safety and Health Practitioners regulations; Safety and Health in Mines regulation. 	<ul style="list-style-type: none"> - 77 labour officers paid salaries; - 3 Labour laws revised (Employment Act, Labour Unions Act, Workers Compensation Act.); - 10,000 copies of Labour Regulations printed and disseminated i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration); - 2 policies developed (Labour Productivity, Externalization of Labour); - Three (3) sets of regulations on OSH developed: Occupational Safety and Health (Oil and Gas exploration and production) Regulations, Occupational Safety and Health (Mines and Stone Quarries) Regulations; and Occupational

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<p>External Recruitment Agencies/ Companies printed and disseminated to Stakeholders (5 copies to Immigration, 5 copies to Foreign Affairs, 10 for the Ministry and 30 for the Recruitment Agencies);</p> <p>- 250 copies of Guidelines for Internal Recruitment Agencies / Companies printed and disseminated to Stakeholders (140 copies to LGs i.e 1 copy per Higher Local Government, 100 for the Internal Recruitment Agencies, 10 copies for the Ministry);</p> <p>- 50 copies of the Statutory Instruments No.62 of 2005; and</p> <p>- The National Action Plan and the Regulations of Children disseminated</p>		<p>Safety and Health (Ergonomic) Regulations.</p> <p>- 1,000 copies of Revised Regulations for Externalisation of Labour printed and disseminated to stakeholders;</p> <p>- 500 copies of the Informal Sector Strategy printed and disseminated to: FUE, COFTU, NOTU, ILO, UNDP, NPA, MDAs, Local Governments, Line ministries, Informal Sector Associations;</p> <p>- 550 copies of the National Employment Policy printed and disseminated;</p> <p>- Data on the Labour market collected from 40 Universities and 100 vocational training institutions;</p> <p>- An inventory of private employment agencies developed;</p> <p>- Monitoring and backstop support to districts performed;</p> <p>- Meeting of the Working Group on Anti Human Trafficking held;</p> <p>- Research report on Occupational Safety and Health in flower farms and mining produced</p> <p>- OSH Act reviewed;</p> <p>- Consultant to undertake Research on Occupational Safety and Health in flower farms and mining procured; and</p> <p>- Sectoral OSH Audit guidelines developed.</p>
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	13	6	18
<i>Output Cost (US\$ bn):</i>	1.617	0.234	1.660
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Outputs:</i>	- 200 Workplaces inspected country wide and reports produced;	- 64 Workplaces inspected country wide and reports produced; - Draft Annual labour	- 300 Workplaces inspected country wide and reports produced to assess conditions and terms of work;

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> - 200 Reported cases of violation of Labour Standards settled in work places; - Annual labour administration report produced; - Annual labour officer's workshop conducted; - 400 workplaces (300 workplaces from central region and 100 from up country LGs) assessed for compliance with the Safety and Health Standards; - 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performance in (Afghanistan, Iraq, Kuwait, South Sudan and United Arab Emirates); and - 20 Recruitment Companies activities monitored. 	<ul style="list-style-type: none"> administration report produced; - 120 workplaces assessed for compliance with the Safety and Health Standards; and - 2 Recruitment Companies activities monitored. 	<ul style="list-style-type: none"> - 200 Reported cases of violation of labour standards settled in work places; - Annual Labour Administration (ALA) Report compiled and published; and - Annual Labour officer's workshop conducted. - 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in Northern Region) assessed for compliance with the safety and health standards; - 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates); and - 30 Recruitment Companies activities monitored. - Sectoral OSH Audit conducted; - TORS for Sectoral OSH Audit in oil and gas developed; - Consultant to undertake Sectoral OSH Audit in Oil and Gas, manufacturing and plantations audit procured; and - Workplace survey undertaken.
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	800	186	904
No of labour disputes investigated and settled	15	280	200
<i>Output Cost (US\$ bn):</i>	0.875	0.132	0.958
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 200 reported complaints and disputes countrywide investigated; - 4 Tripartite Consultation Meetings on labour issues held in Kampala; and - Labour productivity Standards assessed in 8 MDAs and 24 LGs. 	<ul style="list-style-type: none"> - 3 Tripartite Consultative Meetings on labour issues held in Kampala; 	<ul style="list-style-type: none"> - 200 labour complaints registered and settled; - Inspection schedule developed; and - 200 cases investigated.
<i>Performance Indicators:</i>			
No of labour complaints	4,480	200	800

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
registered			
<i>Output Cost (US\$ bn):</i>	0.020	0.004	0.006
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Outputs:</i>	na	NA	<ul style="list-style-type: none"> - 200 workers complaints and disputes settled; - 200 reported complaints and disputes countrywide investigated; - Labour productivity standards assessed in 8 MDAs and 24 LGs; - 12 Officers paid salaries under the Industrial Court; - At least 25% of the backlog of labour disputes arbitrated; - 2 Judges and 1 Court Registrar trained in Industrial Court procedures; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the 4 regions of North, East, West and South arbitrated.
<i>Output Cost (US\$ bn):</i>	0.387	0.076	0.353
Output: 100306	Training and Skills Development		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 30 Labour Officers trained in Labour Administration; - Training Materials on labour productivity developed; - 500 Stakeholders trained on Labour productivity; - Newly recruited Labour Officers inducted; - 36 Labour Officers oriented in the new Labour Laws and Regulations; - 2 OSH Inspectors trained; - 60 operators of recruitment companies trained in combating trafficking in persons; - 35 District Labour Officers trained in Labour Market Information. 	<ul style="list-style-type: none"> - 29 Labour Officers trained in Labour Administration; - 2 OSH Inspectors trained; and - 60 operators of recruitment companies trained in combating trafficking in persons 	<ul style="list-style-type: none"> - 10 labour officers trained in Labour administration; - Training materials on labour productivity; - 500 stakeholders trained on labour productivity; - Newly recruited Labour officers inducted; - 36 Labour officers oriented in the new labour laws and regulations (North, East, Central and West); - 2 OSH Inspectors trained in Management Skills at UMI; and - 2 OSH Inspectors Trained in Legal Practice Skills at Law Development Center.
<i>Performance Indicators:</i>			

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Number of job placements carried out by the recruitment agencies	1,000	470	1,200
Number of job placements carried out by the labour offices across the country labour offices across the country	6,000	147	2,000
<i>Output Cost (US\$ bn):</i>	0.096	0.021	0.154
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100404	Training and Skills Development		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 5,300 Youth trained in Entrepreneurship Skills; - 15 MGLSD technical officers trained in Sign Language; - Training materials for Vocational Training Centres procured; - Training Syllabus for Vocational Rehabilitation Institutions developed; - 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres); - 171 Youth trained in Vocational Skills; 54 from Northern Region, 54 from Eastern Region, 45 from Central Region and 18 from Western Region; - 20 children in Institutions supported for formal Education; - 200 youth trained in Entrepreneurial and Business Skills; - Training for national and sub national Government officers involved in implementing SAGE in all 14 active SAGE districts conducted; - 30 MPs provided with training to raise awareness of ESPP; and - International study tour delivered for selected key Ministers and MPs. 	<ul style="list-style-type: none"> - Training Syllabus for Vocational Rehabilitation Institutions finalised; - 200 PWDs equipped with employable skills (50 trainees in each of the Kireka, Lweza, Ruti and Mpumudde centres); - 33 children in Institutions supported for formal Education; and - 50 youth trained in Entrepreneurial and Business Skills. 	<ul style="list-style-type: none"> - 180 PWDs trained in the 5 Institutions (40 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoko) equipped with employable skills; - Youth Livelihood program coordinated; - 12 Contract staff paid salary; - 171 Youth trained in vocational skills; 54 Northern, 54 Eastern, 45 Central and 18 Western Regions; - 33 Children in Ministry Institutions' supported with formal Education; - 240 disadvantaged youth trained in Entrepreneurial and Business Skills in 6 districts; - 450 young people trained in adolescent sexual and reproductive health; and - Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational,	5,771	245	2,000

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
entrepreneurial and life skills			
<i>Output Cost (US\$ bn):</i>	4.128	0.218	0.832

* Excludes taxes and arrears

2014/15 Planned Outputs

1. 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

18 Regulatory and planning frameworks including labour laws:

- Three (3) Labour laws (Employment Act, Labour Unions Act, and Workers Compensation Act) revised and disseminated to stakeholders. Two (2) policies: Labour Productivity Policy and Externalization of Labour Policy;
- Three (3) sets of Occupational Safety and Health regulations: - Occupational Safety and Health (Oil and Gas exploration and production), Occupational Safety and Health (Mines and Stone Quarries), Occupational Safety and Health (Ergonomic) Regulations and an inventory of Private Employment Agencies developed;
- Six (6) Labour Regulations i.e (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules), Labour Unions registration);
- Informal Sector Strategy, the National Employment Policy and the Revised Regulations for Externalization of Labour printed and disseminated to stakeholders;
- 300 workplaces inspected and investigated for compliance with standards; 200 reported cases of violation of labour standards in work places investigated and settled and 600 workplaces assessed for compliance with the Safety and Health Standards.
- Four (4) Follow-up visits to assess working conditions of Ugandan migrant workers carried out, Labour Productivity standards assessed in 8 MDAs and 24 Local Governments and 30 Recruitment Companies activities assessed and monitored;
- 200 work based complaints and disputes as well as 200 reported complaints and disputes settled and investigated country wide while the Annual Labour Officer's workshop conducted. 500 stakeholders and ten (10) Labour Officers trained on Labour Productivity and Labour Administration respectively; 36 Labour officers oriented in the new labour laws and regulations; 36 District Labour officers trained in dispute resolution and reporting mechanisms. 120 operators of recruitment companies trained; and 30 District Labour Officers trained in Labour Market Information Analysis;
- Newly recruited labour officers inducted while two (2) OSH Inspectors trained in Management Skills at UMI, two (2) OSH Inspectors trained in Legal Practice at Law Development Centre while two (2) Judges and one (1) Court Registrar trained in Industrial Court procedures;
- At least 25% of the backlog of labour disputes arbitrated and labour disputes in four (4) regions of North, East, West and South arbitrated.

Medium Term Plans

1. 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

- A total of 18 Regulatory and planning frameworks including Labour laws, policies, as well as sets of Occupational Safety and Health regulations revised and / or reviewed;
- A total of 200 cases of labour disputes investigated and settled in the first year while 600 cases have been projected over the MTEF period reflecting an increase in the cases handled;
- The Ministry projects 800 labour complaints registered showing a decrease in labour complaints by 3,680 over FY 2013/14. A total number of 2,400 labour complaints will be registered over the MTEF period; and
- A total of 84,000 job seekers will be placed into employment during the MTEF period.

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Actions to Improve Outcome Performance

- Continue to review relevant sections of the labour laws; employment policy and regulations to address changing labour market conditions;
- Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment;
- Review and operationalise the labour market information system; and
- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source.

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

<i>Sector Outcome 3: Improved environment for increasing employment and productivity</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
- Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry	- Ministry implemented the M&E framework. The M&E plan guides the integrated monitoring to the Ministry activities.	- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	- Lobby MFPED and Development Partners to provide more resources to the Directorate especially to the Occupational Health and Safety Department which can collect revenue for the Government
- Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry.	- The Directorate is implementing the M&E framework. The Directorate conducts joint monitoring i.e the Occupational Safety and Health Department funds some monitoring activities for the Department of Labour and Industrial Relations.	- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	- Lobby MFPED and Development Partners to provide more resources to the directorate especially to the Occupational Safety Department which can collect revenue for the Government
Vote: 124 Equal Opportunities Commission			
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances			
- Strengthen the Investigation, Research, Compliance Monitoring and Evaluation functions of the Commission. Produce the mandatory Annual state of Equal Opportunities Report.	- A baseline study to ascertain the status of equal opportunities in Uganda has been done	- Carry out research on equal opportunities and treatment in employment, education, social services, cultural conduct of roles and responsibilities in society.	- Conduct 3 studies, publish and widely disseminate reports, ensure compliance to with recommendations.

(iv) Efficiency of Sector Budget Allocations

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	17.6	18.3	17.4	17.0	45.1%	38.4%	34.2%	32.4%
Service Delivery	18.9	19.6	18.9	18.6	48.3%	41.2%	37.1%	35.5%

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	25.0	22.5	26.6	26.6	64.1%	47.3%	52.3%	50.9%

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Grants and Subsidies (Outputs Funded)	7.6	9.0	6.0	6.4	19.4%	18.9%	11.8%	12.3%
Investment (Capital Purchases)	6.5	16.0	18.3	19.2	16.5%	33.7%	35.9%	36.7%
Grand Total	39.1	47.5	50.9	52.3	100.0%	100.0%	100.0%	100.0%

Table S2.7: Major Capital Investments

Project	2013/14		2014/15	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote: 018 Ministry of Gender, Labour and Social Development				
Vote Function: 1049 Policy, Planning and Support Services				
Project 0345 Strengthening MSLGD				
104977 Purchase of Specialised Machinery & Equipment	Machinery and equipment for Youth Livelihood Programme purchased. The Machinery and Equipment will include Ox ploughs, Honey extractors and other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, Practical kits, among others	NA	Machinery and equipment for Youth Livelihood Programme purchased. The Machinery and Equipment will include Ox ploughs, Honey extractors and other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, Practical kits, among others	
Total	3,500,000	0	15,367,008	
<i>GoU Development</i>	<i>3,500,000</i>	<i>0</i>	<i>15,367,008</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 018 Ministry of Gender, Labour and Social Development						
1001 Community Mobilisation and Empowerment	2.089	2.030	0.459	2.129	2.306	2.409
1002 Mainstreaming Gender and Rights	2.249	1.697	0.366	1.950	2.096	2.209
1003 Promotion of Labour Productivity and Employment	1.834	3.934	0.556	4.232	4.569	4.895
1004 Social Protection for Vulnerable Groups	4.477	10.044	1.124	10.342	10.186	9.292
1049 Policy, Planning and Support Services	7.031	17.701	1.483	25.205	29.259	30.895
Total for Vote:	17.680	35.406	3.988	43.858	48.415	49.701
Vote: 122 Kampala Capital City Authority						
1005 Gender, Community and Economic Development	1.000	1.924	0.384	1.924	0.601	0.650
Total for Vote:	1.000	1.924	0.384	1.924	0.601	0.650
Vote: 124 Equal Opportunities Commission						
1006 Promotion of equal opportunities and redressing imbalances	0.000	1.753	0.316	1.753	1.848	1.954
Total for Vote:	0.000	1.753	0.316	1.753	1.848	1.954
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	7.141	7.141	1.785	7.141	7.820	8.133
Total for Vote:	7.141	7.141	1.785	7.141	7.820	8.133
Total for Sector:	25.821	46.224	6.473	54.676	58.684	60.437

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total Budget for the Sector in FY2014/15 is Shs54.676bn reflecting an increase of Shs8.452bn in nominal value and 18% over FY2013/14. Out of the total expenditures, Shs2.907bn representing 5.3% is the Wage Recurrent, Shs24.572bn representative of 44.9% is Non-Wage Recurrent, Shs24.730bn reflecting

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45.2% is Domestic Development and Shs2.090bn (3.8%) is Donor Development support while Shs0.376bn is non-MTEF expenditure accruing from Non Tax Revenue (NTR) sources. The MTEF resources are allocated to the different Vote in the Social Development Sector as presented below:

- Shs43.858 bn representing 81% allocated under Min. of Gender, Labour and Social Development an increase of Shs 6.4166bn in nominal value and 24% over FY2013/14;
- Shs7.15bn representing 13.1% is to Local Governments, maintained at the FY 2013/14 level;
- Shs1.946bn representing 3.57% is to Kampala Capital City Authority maintained at FY2013/14 level; and
- Shs1.753bn representing 3.21% is to the Vote 124: Equal Opportunities Commission maintained at FY2013/14 level.

1. The Shs43.858bn under the Vote 018 Ministry of Gender, Labour and Social Development has been allocated to its different Vote Functions in an increasing order:

- Shs2.129bn representing 4.86% is to Community Mobilization and Empowerment;
- Shs1.950bn representing 4.45% is to Mainstreaming Gender & Rights;
- Shs4.232bn representing 9.65% is to Labour Productivity and Employment;
- Shs10.342bn representing 23.58% is to Social Protection for the Vulnerable Groups; and
- Shs25.205bn representing 57.47% is to Policy Planning and Support Services.

2. Shs7.141bn under the Vote 502-850 local governments all has been allocated to Community Mobilisation and Empowerment.

- Shs1.575bn representing 22.06% is for District Functional Adult Literacy Grant;
- Shs1.437bn representative of 20.12% is for Council Grant (Women, Youth and Disability);
- Shs3.000bn reflecting 42.01% is for Special Grant for PWDs; and
- Shs1.219bn (15.81%) is for Community Development Grant.

Out of Shs1.219bn the total for Community Development Grant, Shs0.400bn is for the Community Development Workers Grant, Shs0.399bn is for the Community Based Rehabilitation Grant and Shs0.330bn is for the Public Libraries Grant.

Total Expenditure for the Councils Grant is Shs1.437bn of which Shs0.575bn (40%), Shs0.575bn (40%) and Shs0.288bn (20%) is for the NYC, NWC and NCD respectively.

3. Shs1.916bn under Vote 122 Kampala Capital City Authority has been allocated to Gender, Community and Economic Development.

4. Shs1.753bn under the Vote 124 Equal Opportunities Commission has been allocated to promotion of equal opportunities and redressing imbalances. The Shs1.753bn has been distributed to the different departments as follows:

- Shs0.515bn representing 29.38% is to Statutory;
- Shs0.19bn representing 10.84% is to Legal Services, Investigations and Compliance;
- Shs0.277bn representing 15.80% is to Administration, Finance and Planning;
- Shs0.238bn representing 13.58% is to Research, Monitoring and Evaluation; and
- Shs0.233bn representing 13.29% is to Education, Training, Information and Communications.

In the second year, FY 2015/16, Shs58.68bn is the projected expenditure showing an increase of Shs 4.004bn in nominal value representative of 7.33% increase over FY2014/15. The MTEF resource has been distributed to the different Votes as follows:

- Vote: 018 Ministry of Gender, Labour and Social Development Shs48.415bn showing an increase of Shs4.557bn in nominal terms and 10.39% over FY2014/15;
- Vote 501-850 local governments Shs7.820bn is projected showing an increase of Shs0.678bn in nominal and 9.50% over FY2014/15;
- Vote 122 Kampala Capital City Authority Shs0.594bn showing a decrease of Shs1.332bn in nominal values and 69.00% over FY2014/15; and
- Vote 124 Equal Opportunities Commission Shs1.848bn showing an increase of Shs0.095bn in nominal values and 5.42% over FY2014/15.

While in the third year, FY 2016/17, Shs60.437bn has been projected showing an increase of Shs1.753bn in nominal value and 2.99% over the MTEF period. The Shs60.437bn has been distributed as follows:

- Shs49.701bn to Ministry of Gender, Labour and Social Development representing 82.24% of the Sector resource envelope;
- Vote 501-850 local governments, Shs8.133bn representing 13.46% of the Sector resource envelope;

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- Vote 122 Kampala Capital City Authority Shs0.645bn showing an increase of Shs0.0511bn in nominal values and 8.59% over the FY2015/16; and
- Vote 124 Equal Opportunities Commission Shs1.954bn representing 3.24% of the resource envelope.

The ceiling shows an increasing trend over the MTEF period. It increased from Shs54.676bn in FY2014/15 to Shs60.437bn in FY2016/17 showing Shs5.763bn reflecting 10.54% increase over the Medium Term.

(ii) The major expenditure allocations in the sector

The major expenditure allocations in the Social Development Sector for FY 2014/15 in decreasing order by Votes are as follows:

- Shs43.858 bn representing 81% allocated under Min. of Gender, Labour and Social Development ;
- Shs7.15bn representing 13.1% is to Local Governments;
- Shs1.946bn representing 3.57% is to Kampala Capital City Authority ; and
- Shs1.753bn representing 3.21% is to the Vote 124: Equal Opportunities Commission.

The Shs43.858bn under the Vote 018 Ministry of Gender, Labour and Social Development has been allocated to its different Vote Functions in an increasing order:

- Shs2.129bn is allocated for Community Mobilization and Empowerment;
- Shs1.950bn is allocated for Mainstreaming Gender & Rights;
- Shs4.232bn is allocated for Labour Productivity and Employment;
- Shs10.342bn is allocated for Social Protection for the Vulnerable Groups; and
- Shs25.205bn is allocated for Policy Planning and Support Services.

Under the Vote 502-850 local governments, Shs7.141bn has been allocated to Community Mobilisation and Empowerment.

- Shs1.575bn is allocated for District Functional Adult Literacy Grant;
- Shs1.437bn is allocated for Council Grant (Women, Youth and Disability);
- Shs3.000bn is allocated for Special Grant for PWDs; and
- Shs1.219bn is allocated for Community Development Grant.

Out of Shs1.219bn the total for Community Development Grant, Shs0.400bn is for the Community Development Workers Grant, Shs0.399bn is for the Community Based Rehabilitation Grant and Shs0.330bn is for the Public Libraries Grant.

Total Expenditure for the Councils Grant is Shs1.437bn of which Shs0.575bn (40%), Shs0.575bn (40%) and Shs0.288bn (20%) is for the NYC, NWC and NCD respectively.

Under Vote 122 Kampala Capital City Authority, Shs1.916bn has been allocated to Gender, Community and Economic Development.

Under Vote 124 – Equal Opportunities Commission, Shs1.753bn has been allocated to promotion of equal opportunities and redressing imbalances. The Shs1.753bn has been distributed to the different departments as follows:

- Shs0.515bn is allocated for statutory services;
- Shs0.19bn is allocated for Legal Services, Investigations and Compliance;
- Shs0.277bn is allocated for Administration, Finance and Planning;
- Shs0.238bn is allocated for Research, Monitoring and Evaluation; and
- Shs0.233bn is allocated for Education, Training, Information and Communications.

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

Following the approval of Youth Livelihood Programme (YLP) , which is a 5-Year Government of Uganda Programme, for the first phase targeting the poor and unemployed youth in 53 local government in the country, the Youth Fund Programme was stopped.

Under the Youth Livelihood Programme, there are three components: the Skills Development (SD) Component; Livelihood Support (LS) Component and the Institutional Component. Under the SD Component, the youth will be provided with hands on training and start-up toolkits.

Entrepreneurship/Business skills training will be an integral part of the vocational skills trainings. The LS Component will finance productive assets for income generating activities initiated by the Youth. All the beneficiaries under the LS component will receive basic training in Entrepreneurship/Business skills and life skills. The beneficiaries are:

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- Dropouts from school and training institutions;
 - Youth living in slums, city streets, high risk and impoverished communities;
 - Youth that have not had the opportunity to attend formal education;
 - Single parent youth;
 - Youth with disability;
 - Youth living with HIV/AIDS; and
 - Youth who have completed secondary school or tertiary institutions but without employment. The implementation of the Youth Livelihood Programme (YLP) has caused changes in allocation of resources (funds) to a number of outputs throughout the MTEF period. The affected Vote Functions are the Social Protection for the Vulnerable Groups (SPVG) and the Policy, Planning and Support Services (PPSS) while the Outputs include;
 - Training of youth in Entrepreneurship/ Business Skills under SPVG;
 - Support to the Councils under SPVG;
 - Purchase of motor vehicles and other transport equipments for the programme under SPVG;
 - Purchase of the specialized machines and equipments under SPVG; and
 - Policy, consultation, Planning and resource Mobilization under PPSS.
- Significant changes in resources allocation has also been reflected under the output of Empowerment, Care and Protection for the Vulnerable Groups under the SPVG.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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

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

1. “OPERATIONALISATION OF BUDGET ALLOCATION EFFICIENCY AS A REQUIREMENT TO LIMIT THE BUDGET ALLOCATIONS TO ADMINISTRATIVE AND CONSUMPTIVE ACTIVITIES TO 70% OF FY2010/11 BUDGET LEVEL”

The Mandate of the MGLSD is to improve the well being of vulnerable groups through community empowerment, promotion of Labour Productivity and employment, social protection and gender equality. The sector also plays a crucial role in creating demand for social services and laying a foundation for other sectors to improve delivery of services to all sections of the population.

The main focus of the Sector is mobilisation of communities, dissemination of information on social services and employment opportunities, impartation of non formal skills, promotion of Labour Productivity and employment as well as social protection for sustainable and gender responsive development. The Ministry, therefore requires adequate funds for fuel and oil lubricants to travel inland in order to sensitize and impart skills to communities, carry out statutory inspections, settle labour disputes, transport juveniles to and from Court, investigate workplace accidents, monitor Social Assistance Grants for Empowerment (SAGE) being piloted in 15 districts, Monitor the Youth Livelihood Grant (YLP) as well as follow – up other social development sector grants (District Functional Adult Literacy, Community Based Rehabilitation Grant, Community Development Workers, Special Grant for the PWDs, Public libraries as well as the Councils) already disbursed to the Local Governments.

- Advocacy and net working activities including the commemoration and celebration of 10 National and International Days (International Women’s Day; International Labour Day; International Youth Day, Day for the Older persons, Day of the Persons with Disability, Day for the African Child, International Literacy Day, International Day of families, World Culture Day, Occupational Safety and health Day) whose venues are rotated according to the regions.

- Dissemination of Regulations to Stakeholders before operationalising the Laws, Policies, Guidelines and Standards.

- The Sector has a lot of funds committed on new programmes being implemented on a pilot basis and in a phased manner. These programmes include SAGE and Youth Livelihood Programme. Inadequate awareness and sensitization of the community on the programmes would adversely affect successful implementation. - The Sector is developing several Policies, Guidelines, Laws, and Standards in relation to

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its Mandate.

Therefore the Ministry requires workshops, seminars to consult stakeholders, conduct Inter Ministerial Meeting and consensus building.

- Attending mandatory/ obligatory meetings which include the East African Community Meeting for the Ministers and Technical Staff, the Commission on the Status of Women (CSW) at UN, the UNESCO Meeting, the International Labour Organisation (ILO) Conference in Geneva, This is in fulfilment of Obligations to the conventions to which the Country has ratified which include among others; Organization for the Prohibition of Chemical Weapons (OPCW), the UNESCO Convention for Protection of Intangible Cultural Heritage 2003; the UNESCO Convention on the Protection of the Diversity of Cultural Expressions.

The inputs required to carry out these activities include among others: allowances, fuel, travel inland; workshops; Advertising, printing and disseminating materials; etc. In addition the inputs have been affected by inflation. Therefore reducing and fixing these expenditure items at the levels of 70% that existed in the Budget for FY2010/11 has made it difficult for the implementation of the Budget for FY2013/14 and it will be more difficult in FY2014/15 and in the Medium Term.

In light of the above the Social Development Sector would like to appeal and be exempted from efficiency saving proposed in the Budget Call Circular (BCC). If this is implemented it will have serious impact;

- Lead to creation of arrears in allowances for entitled officers (5 Ministers, Permanent Secretary, 3 Directors and their Support Staff) like their air time, responsibility allowances, medical allowances, transport to and from work among others.

- Failure to attend Mandatory Meetings and International Conferences i.e the International Labour Organization (ILO), SCW, EAC, UNESCO; and

- Failure to monitor activities in the Local Governments funded by the conditional grants through decentralized systems.

2. "BUDGET CUT" ON GoU DOMESTIC DEVELOPMENT EXPENDITURES

Despite the insufficient resources of the Sector, its Budget was cut by Shs5.322bn in FY 2013/14 I.e Shs0.919bn through implementation of allocative efficiency on the Non-Wage Recurrent Budget and Shs4.403bn as a result of implementing a budget cut of 68% in the Domestic Development Budget for some sectors. This has been maintained and it has serious implications to the Sector:

- Arrears to the sector have continued to accumulate and currently the total of Arrears is Shs4.678bn;

- Failure to honour existing and future obligations i.e certificates for construction works in Kampiringisa and Koblin which was initiated in the Year FY2012/13 and contracts were awarded basing on the projected MTEF Figures ;

- Failure to commemorate gazetted days which have social - political implications e.g the International Youth Day which falls on 12th August that was previously been funded from Promotion of Children and Youth (PCY) funds; International Women's Day on 8th March, International Labour Day on 1st May, etc.

- Failure to monitor the implementation of Social Development Sector Conditional grants (SDSCG) activities for which funds were already released to District Local Governments;

- Failure to send Primers and other Instructional materials for FAL Learners; and

- Failure to support Youth in the various districts benefiting from Programme for Children and Youth (PCY).

3. "INADEQUATE CEILING TO COVER PRIORITY EXPENDITURES OF THE SOCIAL DEVELOPMENT SECTOR"

The Sector MTEF Ceiling is Shs48.251bn representing 0.37% of the National Resource Envelope (Shs12,997.744bn). The Ministry has persistently received inadequate resources for its activities. Year in year out, the Ministry spends 90% of its Non-Wage Recurrent Budget on protected and programmed expenditures leaving little or no funds for its other output oriented activities. Some of the priority expenditures where the Ministry spend huge sums of money include rent Shs2.43bn; Councils' Subventions Shs3.88bn; etc

In the proposed budget for FY 2014/15, the Non-Wage Budget of the Sector constitutes almost 100% protected and programmed expenditures leaving insufficient funds for Workers Compensation; Food

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supplies to the Institutions; Stationery to the Ministry; Vehicle Maintenance and Operations; Contribution to International Organizations; Printing; Staff Training; Repair and maintenance of office equipment; Cleaning services; establishment of EOC regional offices, salary for staff of the EOC, and Travel abroad for Mandatory International Conferences (ILO, EAC, ARLAC, etc),

Total for protected programmed expenditure requirements by the Sector on the Non-Wage Recurrent Budget is Shs38.5bn and the Sector Ceiling on the Non-Wage is Shs18.307bn leaving a funding gap of Shs20.103bn.

4. INADEQUATE CAPACITY FOR GENDER AND RIGHTS MAINSTREAMING

Achieving gender equity is one of the Millennium Development Goals that were agreed to by the UN and the time is coming to an end. The Sectors at the centre and Local Government levels are experiencing inadequate facilitation for gender and rights mainstreaming. The Budget Call Circular includes; Gender and Equity Budget Guidelines which require Sectors and Local Governments to include and budget for gender and inequality issues in the Budget Framework papers. Knowledge and expertise to mainstream gender in the BFPs is inadequate and many sectors are finding problems to mainstream gender into their budget framework papers, policies, plans and programs.

The demand for capacity building for the Sectors has increased because Accounting Officers (Permanent Secretaries, CAOs and TC) have taken on gender as one of their performance measures. In addition, H. E the President pledged in his 2011 Manifesto to enhance gender equality, expand programs for elimination of gender based violence and uphold the affirmative action and to enact laws that empower women in all spheres. The Sector is only able to partially respond to the capacity building demand by Sectors and Local Governments through programs supported by development partners.

5. INFLUX OF STREET CHILDREN IN KAMPALA CITY AND OTHER MAJOR TOWNS LIKE MBALE AND BUSIA

The Sector has continued to experience influx of people (children and adults) onto the streets of Kampala and other major towns. As a response to the problem, the Sector developed a Street Children Multi-Sectoral Strategy. The implementation of the Strategy by the Sector has been focused on addressing the short term interventions, which have led to recurring nature of the phenomenon. Over 75% of street children in Kampala are from Karamoja and there are increasing number of children in other towns like Jinja, Busia and Mbale.

The long term lasting solutions of addressing the street children issue requires the development of a transit centre in Karamoja to receive and rehabilitate Karimojong children from the streets; there is need to invest in preventive measures of out migration/movement of children to streets through provision of livelihood skills in order to strengthen capacities of vulnerable families to provide basic needs for the children but this cannot be effected due to insufficient resources.

In addition the sector needs to ensure that children and adults resettled are fully integrated in the community. Furthermore, there is need for sustained surveillance of streets to ensure there are no children on streets as well as surveillance on vehicles that ferry unaccompanied children to Kampala.

Communication and advocacy activities need to be carried out to prevent influx of children to streets.

Annually 1,062 street people are re-integrated into communities but overall number is estimated to be 3,000 people. All this requires sufficient funds which are not within the Ministry ceiling.

6. CONGESTION IN CHILDREN INSTITUTIONS AND PWDs REHABILITATION CENTRES

The Institutions were constructed to accommodate diffident number of children using the available facilities. Currently the institutions infrastructures have been congested and are collapsing. There is need to decongest these institutions and also to renovate and restore some of the infrastructures. There is shortage of Beds, saucepans, Vans for transporting the Juveniles to and from the Court.

7. INCREASING YOUTH EMPLOYMENT

The population of the youth is that segment of the population between 18-30 years. It is estimated at 21.3% of the population. With an annual growth rate of 3.2% the youth population in the country will be 7.7 Millions by the 2015.

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Increasing employment rates and reduction of poverty among the youth poses a challenge to the Sector and is a high priority of the government. Youth Unemployment is more in the urban areas as a result of rural urban migration. It is on record that 67% of the youth get into some form of employment by the age of 18 years. It is recorded that there is a strong link amongst unemployment, shortage of decent jobs and poverty. The unemployed among the youth is a high breed of youth living in slums, city streets, high risk and impoverished communities, that have not had a chance to attend formal education, with disability, living with HIV and AIDs as well as those who have completed secondary school or tertiary institutions but without employment. It includes dropouts from school and training institutions. Designing an intervention that will include all the unemployed youth is a challenge.

8. INADEQUATE FUNDING FOR COMMUNITY DEVELOPMENT FUNCTION IN THE LOCAL GOVERNMENTS

Effective mobilization of communities depends on deployment and facilitation of Community Development Workers (CDOs/CDWs) in Local Governments (Higher Local Governments & Lower Local Governments). The CDOs are the change agents who interface with communities at the grassroots, plan and coordinate activities of other service providers in Local Governments. They are responsible for disseminating information on government programmes and are instrumental in enhancing productivity by imparting skills to communities and supporting them to form development groups to engage in income generating activities. Sensitization, awareness-raising and skills transfer conducted by CDOs empowers communities to demand for and access to social services such as NAADS and enhances their capacity to adopt new technologies and better methods of production. The CDO's functions include:

- Mobilizing communities to benefit and participate in the government Programmes like NAADS, UPE, Health, etc;
- Acting as planners for the lower local governments;
- Advocating for the right of the vulnerable groups;
- Acting as Gender Focal Point Officers responsible for Gender and Rights Mainstreaming;
- Probation and Social Welfare administrators;
- Labour administrator; and
- Functional Adult Literacy administrators, etc.

These functions are dying out because the Community Services Department which is responsible for the delivery of the functions is underfunded.

According to the MTEF FY2014/15-17/18 the total allocation to the Community Development Department in the local government is Shs400,000,000 annually. The amount is shared in the ratio of 35:65 this implies that 35% (Shs140,000,000) remains at the Higher Local Government and 65% (Shs260,000,000) is transferred to 1300 Lower Local Government (sub counties of the districts and divisions of the Municipalities).

Analysis indicate that of the Shs140m meant for supervision of lower local government by the higher local government, each higher local government is left with Shs8,974 per month per lower local government for supervision, monitoring and evaluation. Out of Shs260,000,000 for service delivery at the lower governments each of the 1300 lower local governments receives Shs16,667 per month for its operations. This implies that each lower local government on average receives Shs50,000 per quarter for the community Development Function. The amount is even reduced further by the bank charges and the transport to collect it.

The Ministry has worked out the Minimum amount required to revamp the limping community development function at the local governments (higher and lower local governments.) Shs7.2bn is required per year leaving a gap of Shs6.80bn. That grant is shared in the ratio of 35:65 i.e 35% (Shs2.52bn) remain at the higher local governments and 65% (Shs4.68bn) is transferred to the Lower local governments, sub counties and Divisions.)

According to the guidelines, Shs2.52bn remains at the higher local government, each higher local government will then be left with Shs161,538 per month per lower local government for supervision, monitoring and evaluation. Shs4.68bn will be for service delivery at the lower governments, each of the 1,300 Lower Local Governments (LLGs) will receive Shs300,000 per month for its operations.

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9. STAFFING STRUCTURES AT THE LOCAL GOVERNMENTS

The staffing structure at the local governments does not fully support the implementation of Social Development Sector activities. The department is headed by a District Community Development Officer and assisted by a number of SCDO depending on the modal of the district staffing structure. Ideally every district should have a gender officer, youth officer, labour officer but given the different staffing structure modals this is not possible. Therefore one officer combines the roles of probation and welfare, gender mainstreaming, Labour Administration, etc and yet may not be technical in all areas. The challenge is compounded by the absence of promotion.

10. OTHER CHALLENGES

- Nonexistent of regional offices for the Equal Opportunities Commission;
- Monitoring Uganda's compliance with provisions of regional, international and other conventions and treaties to which Uganda is a party through Ministry of Foreign Affairs and the United Nations Office and the representative Ministry ; and
- Inadequate financial and human resources to enable EOC audit Government and other implementing agencies' compliance to equal opportunities for all, for research and investigations into complaints on discrimination and marginalisation.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1002 Community Mobilisation and Empowerment</i>	
Output: 1001 02 Advocacy and Networking	
Funding Requirement (US\$ Bn): 1.900 - A National Kiswahili Councils to promote trade and labour movement within the East African Community.	<p>- Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of East African Community (EAC) Ministers, all member states should establish National Kiswahili Councils under the Ministry responsible for Culture to promote trade and labour movement within the region.</p> <p>- The Presidential Investment Round Table recommended giving priority to investing in performing Arts which is spearheaded by Ministry of Gender, Labour and Social Development.</p> <p>- The Ministry therefore requires funds for the establishment and operations of the Kiswahili Council and implementation of the recommendation of the PIRT.</p>
<i>Vote Function: 1051 Mainstreaming Gender and Rights</i>	
Output: 1002 51 Support to National Women's Council and the Kapchorwa Women Development Group	
Funding Requirement (US\$ Bn): 6.000 - Support to expansion of the Uganda Women Entrepreneurs	<p>The Millennium Development Goal one sets the target of halving the proportion of the world's people living under core poverty by the year 2015. Another millennium development goal puts emphasis on promoting gender equality and empowering women as effective ways to combat poverty, hunger and disease and to stimulate development that is sustainable.</p> <p>Articles 20, 32(2), and 32(4) of the Constitution emphasizes respect for human rights and freedoms, affirms the equality of all persons, prohibits discrimination on the basis of sex and obligates the State to institute affirmative action measures in favour of poor and marginalized persons for purposes of redressing structural and social inequalities.</p> <p>The National Development Plan also stipulates the target of halving the proportion of the people whose income is less than one dollar a day by the year 2015. Further, it also seeks to promote gender equality and empower women as effective ways to combat poverty, hunger and disease as well as stimulating development that is sustainable.</p> <p>Women constitute about 51% of Uganda's population of 30.7 million (UNHS 2009/10). The economically active population is 11.5 million of which 53% are women. There is relatively little wage employment in</p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p><i>Uganda (less than 20 per cent have paid jobs). Less than 12 per cent of economically active women are in paid employment and the majority are in low-status and poorly paid jobs.</i></p> <p><i>Ugandan women face many socio-cultural, legal, family, and economic barriers that impede their progress in business enterprises. Socio-cultural and religious norms entrenched in most communities across the country hinder their smooth participation in society and portray them as non-natural business owners. Their responsibility for child and family care often restricts them to their homes, which leave them little chance to expand their often home-based businesses, network with other businesses and market their products. This also limits their access to information on financial and non-financial business development services provided by government.</i></p> <p><i>The greatest barrier facing women entrepreneurs is limited access to financial services. In Uganda, less than 20% of women own property and that makes it very difficult for women to provide collateral for banks. Although inheritance laws were revised with the Succession Act 1977, women have not inherited land or property in their own right. Women are therefore less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop acceptable business financing proposals and to negotiate larger amounts of credit. Besides the lack of collateral, women also face challenges of sexism and gender discrimination in attempting to acquire loans and credit. A woman is not allowed to open a bank account or own land without her husband's or father's cosignatory.</i></p> <p><i>Although Micro Finance Institutions (MFIs) and Savings and Credit Cooperatives (SACCOs) currently provide funding to women entrepreneurs, loans from MFIs and SACCOs tend to be limited in amount, have no grace period, are short term in design and carry very high interest rates disadvantaging the women entrepreneurs.</i></p> <p><i>Women entrepreneurs are often prevented from running competitive businesses by their relatively low education and skill levels, which generally limit their access to the various support services. While the gender gap in primary education has decreased with the introduction of Universal Primary Education, the gap remains high at secondary and tertiary levels where entrepreneurial skills training are emphasized. Limited education levels of most women entrepreneurs create barriers to them accessing training and other business development services.</i></p> <p><i>In view of increasingly small parcels of land, Low agricultural productivity, unpredictable weather conditions and soil erosion rural women need to diversify their sources of income and development. The rural non farm economy and in particular the Small Micro Enterprises (SMEs) managed by women provide an option source of wealth creation and wellbeing for particularly rural communities across the country.</i></p> <p><i>Enabling more women to pursue enterprise viability, expansion and growth to support Uganda Women Entrepreneurship Programme will generate both social economic benefits to the economy including improved health of families and communities, improved literacy and education achievements, enhanced empowerment for women and wider economic development.</i></p> <p><i>Women especially living in the rural peripheries, shoulder the burden of poverty although they have been deprived for too long from participating in the opportunities and benefits of economic Uganda's growth. They face many socio-cultural and economic barriers that impede the growth of their enterprises.</i></p> <p><i>Women entrepreneurs are often disadvantaged when trying to pursue</i></p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p><i>growth opportunities in their enterprises, as they are neither served by MFIs nor commercial banks. They are less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop acceptable business financing proposals and to negotiate larger amounts of credit.</i></p> <p><i>In order to unleash the potential of women-owned enterprises in Uganda and to enable women entrepreneurs to contribute more substantially to the country's objectives or economic growth, employment generation and poverty eradication, efforts are needed to create a more enabling environment for women to pursue enterprise growth. This will necessitate the fostering of more favourable attitudes towards women's entrepreneurial activity as well as addressing the vulnerability of their enterprises.</i></p> <p><i>Purpose</i> <i>Uganda Women Entrepreneurship Programme is aims at promoting a conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.</i></p> <p><i>Target Beneficiaries</i> <i>Women entrepreneurs, especially women managing micro- and household businesses.</i></p> <p><i>Goal</i> <i>To contribute to the creation of wealth for low-income women and their families to secure decent employment and income through women's enterprise development.</i></p> <p><i>Specific objectives are to:</i></p> <ul style="list-style-type: none"> <i>- Enhance the awareness, understanding and take-up of low income rural and urban communities, especially women, on the availability and advantages of microcredit and microfinance schemes in the country;</i> <i>- Develop and enhance the capacity of key stakeholders to support the empowerment of women entrepreneurs and at the same time to reduce household food insecurity levels;</i> <i>- Enable a group of low income women in the country to acquire certain skills and develop expertise through activities, such as business coaching, hands-on training and ICT training that is needed to promote and increase their entrepreneurial skills so as to empower these women to become successful entrepreneurs.</i> <i>- Identify and develop the production of local products in various microenterprise aspects of branding, labelling, packaging, marketing and promotion.</i> <i>- Match the enterprise owners with companies that can market their products through the development of business networks.</i>
Vote Function: 1002 Promotion of Labour Productivity and Employment	
Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards	
Funding Requirement (US\$ Bn): 5.500 - Occupational Safety and Health (OSH) Department facilitated to Strengthen Safeguards and Safety and Health in the Workplaces (SSASHEW)	STRENGTHENING SAFEGUARDS AND SAFETY AND HEALTH IN THE WORKPLACES (SSASHEW) SHS5.50BN
	<p><i>The Constitution of Republic of Uganda recognizes the importance of good working environment of all workers and their rights. Article 39 gives workers a right to a clean and healthy environment while article 40(1) empowers Parliament to enact laws to provide for the rights of persons to work under satisfactory, safe and healthy conditions. The Ministry of Gender, Labour and Social Development through the Department of Occupational Safety and Health is the government agency mandated to operationalize all sections of the Constitution related to Safety and Health at workplaces.</i></p>

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Additional Requirements for Funding and Outputs in 2014/15

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Section 40 of the Occupational Safety and Health Act, 2006 mandates the Commissioner for Occupational Safety and Health to keep a register of all workplaces in the country and pursuant to this, section 41 requires that a fee be paid before a workplace is registered. The same Act requires a fee to be paid for examination and certification of plants and equipment including steam boilers, air receivers, gas receivers, and lifts among others. Once OSH Act is implemented it is expected to generate considerable amount of revenue per year to the Consolidated Fund. It is estimated that there are over 1,000,000 workplaces in Uganda as per the definition in this Act. The Occupational Safety and Health (Workplace Registration Fees) Rules, 2009 Statutory Instrument – S.I 2009 No 48, spells out the amount of fees to be paid by individual workplaces depending on the nature of work, level of risk they pose or the number of workers they are employing. The set values vary from 2.5 currency points (50,000 Ushs) for workplaces employing less than 50 people, to 2,500 currency points (50,000,000 Ushs) for large ventures of high project values or very hazardous operations like oil drilling and refining. For an average value of 100,000shs, Government can collect over Ushs 100,000,000,000/= every after three years.

Despite the efforts of the Ministry to develop and review appropriate policies, Acts, regulations and standards on labour, productivity and employment, there are various aspects of Occupational Safety and Health (OSH) that have not been adequately addressed. Management of the OSH issues at workplaces continues to be left unattended to by different stakeholders (employers). Considerable growth in the economy has been recorded, but evidence is lacking to show that such growth in the economy is a direct result of the good working conditions. Instead employees and employers have continued to work under poor/ hazardous conditions resulting into ill-health, injury and death which ultimately lead to low production, reduced earnings and savings as well as poor quality goods and services.

The poor working conditions are evident of poor work methods, processes and procedures, little or no knowledge and awareness of occupational safety and health laws, and obligations which are exacerbated by the majority of workers being illiterate and semi skilled. Poor working conditions are a problem to health and safety of employers and employees. The International Labour Organization (ILO) estimates that two million women and men die as a result of occupational accidents and work-related diseases each year. In Uganda for example fire outbreaks at workplaces, collapse of the construction buildings; road accidents have claimed a number of lives and destroyed properties worth billions of shillings.

Poor health and safety conditions in workplaces lead to reduced labour productivity that is likely to undo the socio-economic progress which the country has achieved over the years. Currently Uganda's labour productivity is the lowest in East Africa due to poor working conditions as one of the factors identified by Social Development Sector Investment Plan (SDIP II) 2011/12 to 2015/16.

The Ministry has developed a programme; Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW). The overall objective is to create awareness among employers, employees and general public on the importance of good working conditions in increasing productivity of employees and incomes for both workers and employers leading to increased savings and ultimately more new investments. The new investments will attract fees chargeable for registrations and inspections which will sustain the implementation of the proposed programme. The programme will strengthen the Ministry to generate Non-Tax Revenue for Government in the next four years. The programme will in addition guarantee delivery of decent work free from strikes, accidents, injury and

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	<i>illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities.</i>
<i>Vote Function: 1005 Social Protection for Vulnerable Groups</i>	
Output: 1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups	
Funding Requirement (US\$ Bn): 88.693	
<ul style="list-style-type: none"> - Youth Livelihood Programme in 111 districts and 27 Municipalities (Shs 34.75bn); - Food costs for 2120 children in the Ministry institutions (Shs1.94bn); - Renovation costs for the children's institutions Shs3.00bn annually; and - Expanding / rolling out the Social Assistance Grant for Empowerment Shs49.00bn annually for 244,332 beneficiaries in 22 Local Governments. 	<p>SOCIAL PROTECTION FOR THE VULNERABLE GROUPS</p> <ul style="list-style-type: none"> - Youth Livelihood Programme in 111 districts and 27 municipalities (Shs34.75bn); - Food costs for 2120 children in the 21 Ministry institutions (Shs1.94bn); - Renovation costs for the children's institutions Shs3.00bn annually; and - Expanding / rolling out the Social Assistance Grant for Empowerment Shs49.00bn for 1st year, Shs136bn for the 2nd Year and Shs235 for the 3rd year.
	<p><i>Social Protection (SP) is considered to be a vital intervention for strengthening the social capital of the poor and enhancing their social inclusion in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protection as well as safe guarding the rights of the vulnerable groups. Thus Social Protection seeks to protect the vulnerable groups from deprivation and livelihood risks. (Children, OVC, etc)</i></p> <p><i>Article 34 of the Constitution, provides for the rights of children and Section 2 of the Constitution further provides that education is an entitlement to a child which shall be a responsibility of the state and the parents. While Section 6 of the same Article provides for a child offender who is kept in lawful custody or detention shall be kept separate from adults i.e kept in remand homes as opposed to prisons.</i></p> <p><i>Remand homes and rehabilitation centres for children in conflict with the law were established by Act of Parliament 1959. These institutions were established to separate young offenders from adult offenders and rehabilitate and prevent them from re-offending and turning them into good citizens.</i></p> <p><i>The Children's Act Part (1a) provides for the establishment of babies and children homes to provide substitute family care for children below six years (baby homes) and those aged between 3 - 18 years (children homes). The Naguru National Reception Centre was established in 1959 to provide residential care for abandoned, missing, abused children and or those whose parents were in detention.</i></p> <p><i>The remand homes, reception centres and the rehabilitation centres for PWDs are a responsibility of Government through the Ministry of Gender, Labour and Social Development (MGLSD).</i></p> <p>FUNDING FOR YOUTH LIVELIHOOD PROGRAM</p> <p><i>According to the Uganda Constitution, a youth is somebody between the age of 18-30 years. The population of the youth is estimated to be 6.5 Millions representing 21.3% of the total population. The major demographic issues in Uganda arise from the age structure of the population rather than the size of the population. The youth population presents a major challenge in the short, medium and long term if not properly planned.</i></p> <p><i>Increasing employment rates and reduction of poverty among the youth is a major challenge and high priority for the GoU. The Uganda Vision 2040 stipulates that Uganda has a labour force that is under or unemployed due to inappropriate skills and slow absorptive capacity of the country.</i></p>

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	<p><i>The high level of unemployment is a concern world wide as it is the spring board for organized crime, lawlessness, political instability and social conflict. About 32% of the 6.5 million youth are jobless about 2 million are illiterate and 2 million are under employed. 50% of the economically active youth are not engaged in Income Generating Activities. Youth Unemployment is more pronounced in urban areas. It should be noted that the youth that enter the labour market at an early age is associated with the high school dropout rates.</i></p> <p><i>Article 32 of the Constitution states that the Government shall provide for affirmative actions in favour of groups marginalized on the basis of age and any other reason created for the purposes of redressing imbalances which exist against them. The Youth Livelihood Programme has been born on the strength of the Uganda's Vision 2040 statement " A transformed Uganda society from a peasant to a modern and prosperous country within 30 years"; the theme of the National Development Plan (NDP) 2010/11-2014/15, "Growth, Employment and Social Economic transformation for prosperity"; Social Development Investment Plan (SDIP II), that aims at promoting employment among the marginalized as well as the Youth Policy.</i></p> <p><i>Uganda is a member of the UN, AU and Commonwealth, and as a member it is supposed to implement programs on youth as it is stipulated in the UN Actions on Youth, African Youth Charter, and the Commonwealth Action Plan for Youth.</i></p> <p><i>The YLP targets unemployed youth both rural and urban, uneducated and educated including the university graduates; Youth Living in slums, city streets, high risk and impoverished communities; youth that have not had a chance to attend formal education, single parent youth; Youth with Disability; Youth living with HIV and AIDs as well as youth that have completed secondary school or tertiary institutions.</i></p> <p><i>Expanding social protection measures to reduce vulnerability and enhancing the productivity of the Human resource through diversifying and providing comprehensive social protection measures for the different categories of the population have a direct link the following NDP objectives.</i></p> <ul style="list-style-type: none"> - Increasing household incomes and promoting equality; and - Increasing access to quality social services. <p>1. FEEDING THE CHILDREN (SHS1.94bn)</p> <p><i>The Ministry provides care, protection and empowerment to children in its institutions i.e remand homes, rehabilitation centres and youth training centres. Quality food is provided to all children regardless of the age. Currently what is being provided is inadequate to cater for the increasing numbers of children in the institution. The situation is compounded by the influx of street people (children and adult) caused by push and pull factors.</i></p> <p><i>The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the standard Ministry of Education Capitation Grant (ECG) to Schools. Whereas the ECG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2014/15 is 2120. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 2,120 children in a year is Shs1,934,500,000. The detail is presented in a table below:</i></p> <ul style="list-style-type: none"> - Kampiringisa with 350 children Shs315,000,000; - Naguru Remand Home with 210 children Shs189,000,000; - Naguru Reception Centre with 200 children Shs180,000,000;

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- Mbale Remand Home with 110 children Shs99,000,000;
- Fort Portal Remand Home with 110 children Shs99,000,000;
- Kabale Remand Home with 115 children Shs103,500,000;
- Arua Remand Home with 120 children Shs108,000,000;
- Gulu Remand Home with 110 children Shs99,000,000;
- Koblin Skills centre with 250 children Shs225,000,000;
- Kireka Rehabilitation Centre with 100 children Shs90,000,000;
- Rweza Rehabilitation Centre with 100 children Shs90,000,000;
- Ruti Rehabilitation Centre with 50 children Shs45,000,000;
- Mpumudde Rehabilitation Centre with 100 children Shs90,000,000;
- Jinja Sheltered W/Shop with 30 children Shs27,000,000;
- Mbale sheltered W/shop with 50 children Shs45,000,000;
- Ogur Rehabilitation Centre Shs27,000,000;
- Ochoko Rehabilitation Centre with 30 children Shs27,000,000;
- Kabalye Rehabilitation Centre with 30 children Shs27,000,000;
- Ntawo Rehabilitation Centre with 30 children Shs27,000,000; and
- Mubuku Rehabilitation Centre with 30 children Shs27,000,000;

There are additional costs including medicine, water, electricity, security, transport to and from the court sessions, materials for carpentry and joinery, metal works and fabrications, cosmetology, tailoring, handcraft, agriculture, beds, blankets, mattresses, treatment kits, welfare, settlement kit/ start-up kits for those children who have completed the training.

The institutions provide the children with formal education and vocational skills as a basic need and rehabilitation process. Currently, the Naguru reception centre has 200 children (119 boys and 81 girls), but it was originally constructed to accommodate only 40 children. A total of 70 children from Naguru Reception Centre attend schools in the neighbourhood and MGLSD pays for their school dues.

The costs for feeding and non food items in the Ministry institutions fall under the Protected Priority Areas (PPA) of the Ministry expenditures which must be incurred in order to keep the centres operational as we provide care and protection for the children.

2. RENOVATION AND MAINTENANCE OF CHILDREN INSTITUTIONS (REMAND HOMES AND REHABILITATION CENTRES) SHS3BN

The Ministry Institutions include remand homes, rehabilitation centres and reception centres. The Remand homes include: Kampiringisa National Rehabilitation Centre, Naguru Remand Home, Mbale Remand Home, Fort Portal Remand Home, Arua Remand Home, Gulu Remand Home. The centres for youth training include Mubuku, Ntawo, Kabalye and Koblin.

The centres for Persons With Disabilities (PWDs) include Kireka Vocational Rehabilitation Centre in Wakiso District, Ruti Vocational Rehabilitation Centre in Mbarara Municipality, Mpumudde and Jinja sheltered Workshop in Jinja Municipality, Ogur in Lira District and Mbale Sheltered workshop in Mbale Municipality

STATUS OF THE CENTRES / HOMES

The Ministry institutions i.e the remand homes, reception and rehabilitation centres are dilapidated, congested and in direct need of renovation. The workshops for vocational skills are redundant due to lack of tools, equipments, and training materials. For example KIREKA REHABILITATION CENTRE

MAIN TARMAC ROADS

- The tar has been washed away by frequent heavy running water, leaving behind huge potholes.

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
Vote Function: 1099 Policy, Planning and Support Services	
Output: 1049 99 Arrears	
Funding Requirement (US\$ Bn): 5.768 - Compensation to Government workers and domestic Arrears Shs4.768bn. - Medical Arbitration and the Labour Advisory Boards Shs1.00bn	<p>COMPENSATION OF GOVERNMENT WORKERS AND DOMESTIC ARREARS AS WELL AS MEDICAL ARBITRATION AND THE LABOUR ADVISORY BOARDS (SHS5.768bn)</p> <p><i>Government has an obligation to compensate workers as a means of extending social protection to them. This enables them to live a decent life and to participate in the development process.</i></p> <p><i>The Uganda Government is a signatory to International Labour Organization Convention No. 17, Worker men's Compensation (Accidents).</i></p> <p><i>According to the Workers Compensation Act, 2000, compensations of workers are a result of:</i></p> <ol style="list-style-type: none"> <i>1. INJURIES, if a personal injury by accident arises out of and in the course of a worker's employment, the injured worker's employer shall be liable to pay compensation in accordance with the Act.</i> <i>2. MEDICAL AID, where an accident occurs entitling the worker to compensation under the Act, the employer shall defray the reasonable costs incurred by the worker:</i> <ul style="list-style-type: none"> <i>- in respect of medical expenses; and</i> <i>- in respect of transport and incidental expenses in case arising out and in connection with the accident.</i> <i>3. OCCUPATIONAL DISEASES</i> <i>Where a medical practitioner grants a certificate stating that:</i> <ul style="list-style-type: none"> <i>- a worker is suffering from a scheduled disease causing disablement or that the death of a worker was caused by any scheduled diseases; and</i> <i>- the disease was due to the nature of the workers employment and was contracted within the twenty four months immediately previous to the date of disablement, or death except in the case of a scheduled disease which manifests itself after or during several years employment, the worker or if he or she is deceased, his / her dependants shall be entitled to claim and to receive compensation under this Act as if the disablement or death had been caused by an accident arising out of and in the cause of his or her employment.</i> <ul style="list-style-type: none"> <i>- For the avoidance of doubt, it is stated that a disease is contracted for the purpose of its section either:</i> <ul style="list-style-type: none"> <i>- When the symptoms of the disease are clearly manifested in the physiological or psychological signs; and</i> <i>- When it is first diagnosed by a medical practitioner.</i> <p><i>The verified government cases including arrears amount is Shs4.768Bn as of June 2013. The arrears are accumulating as a result of must expenditures which must be met during a particular time but the ceiling could not accommodate the expenditure. The Arrears are on the non wage recurrent of the Ministry budget. Analysis of the Ministry non-wage recurrent shows that the programmed expenditures are close to 100% of the non wage recurrent for all the financial years.</i></p> <p><i>The medical Arbitration board is appointed by the Minister responsible for labour in consultation with the director general of healthy services in accordance with section 14 of the Worker Compensation Act 2000 to handle appeal or disputes of the final assessment of disability awarded by the medical practitioner. The appeal or a dispute can be lodged in by either the employee or employer. The decision of the Board is final unless a part aggrieved by the decision goes to court.</i></p> <p><i>The current board is fully constituted and is composed of a Chairperson, 4 members and a secretary.</i></p>

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Medical Arbitration Board sits to arbitrate the amount to be compensated if the two parties do not agree. But the operation of the board is constrained by the resources allocated to the Ministry. The board is comprised of members outside the Ministry and every sitting they need honorarium which the ministry ceiling cannot accommodate. In such circumstances the amount the government is compensating is exaggerated. On the side the workers in the private under assessed particularly where insurance companies are involved in the compensations. The board requires Shs1.00bn for its operation.

Section 3: Security Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

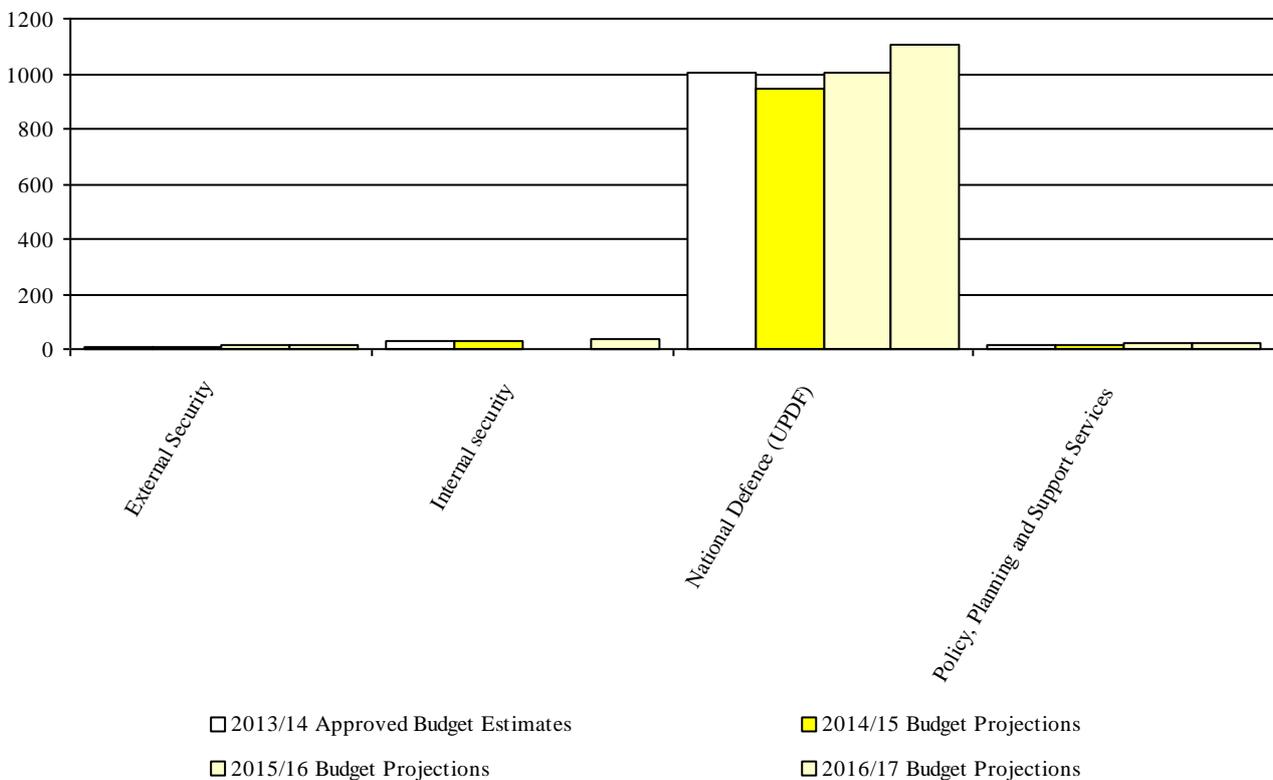
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	353.572	367.861	91.372	367.861	367.861	469.575
	Non Wage	290.900	331.747	78.650	331.747	363.263	378.280
Development	GoU	104.372	104.439	21.060	104.439	122.194	127.081
	Ext. Fin.	0.000	244.452	0.000	201.432	213.675	205.450
GoU Total	748.844	804.047	191.082	804.047	853.318	974.937	
Total GoU+Ext Fin. (MTEF)	748.844	1,048.500	191.082	1,005.479	1,066.993	1,180.387	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
Grand Total	748.844	1,048.500	191.082	1,005.479	1,066.993	1,180.387	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The mandate of Security Sector is to ensure a secure and sustainable environment that enables national development by containing any potential security threats. The sector contribution to the National Development Plan (NDP) can be traced through the link between the three sector outcomes and the NDP objectives. The NDP strategies and interventions have guided a careful selection of key sector outputs through which funding is channeled towards achievement of security sector outcomes. The link is given as follows:

For a stable peaceful nation, the NDP suggests that security sector should provide and ensure internal security by strengthening early warning mechanisms and joint boarder security coordination. Accordingly, the sector should therefore undertake to gather, analyze and disseminate information to fully functional levels; hold joint boarder meetings to ensure better coordination and agreements on various issues; carry out routine boarder surveillance and prepare regular reports for action.

In relation to effective, efficient and credible security capacity that readily addresses external and internal threats, the NDP suggests development of improved security infrastructure and improvement of force welfare as key objectives. To achieve this, the sector will have to improve on provision of health services to UPDF staff; pension and gratuity management, developing engineers' corps for social services infrastructure within the sector; and developing the SACCO and Defence forces duty free shop. Specific interventions here include: institution of a review and implementation of improved remuneration; validation of pension and gratuity arrears; development and institution of a social security framework for the sector; operationalisation of defence forces duty free shop; increase capitalization in defence SACCOS; undertake targeted recruitment and training of professionals for development of infrastructure within the sector.

For a stable peaceful nation, the NDP suggests that security sector should provide and ensure security. The sector should therefore undertake to gather, analyze, share and disseminate information to fully functional levels; and prepare regular reports for action.

In relation to effective, efficient and credible security capacity that readily addresses external and internal threats, the NDP highlights improved security infrastructure and force welfare as key objectives. To achieve this, the sector will have to improve on provision of health services to the sector personnel, Pension and gratuity management, developing engineers' corps for social services infrastructure within the sector; and developing security SACCOs and Defence forces duty free shop. Specific interventions here include: institution of a review and implementation of improved remuneration; validation of pension and gratuity arrears; development and institution of a social security framework for the sector; operationalisation of defence forces duty free shop; increase capitalization in Security SACCOS; undertake targeted recruitment and training of professionals for development of infrastructure within the sector.

In order to ensure security sector's contributory role in the stability of the African region, the NDP suggests enhancement of sector capabilities through human resource development within the sector and strengthening defence alliances and diplomacy. In this regard, the sector will have to continue recruiting and training of Personnel according to capacity needs; participate in negotiations and operationalisation of MoUs, Protocols and treaties; carry out joint research at both national and regional levels; and train and deploy defence attachés and liaison officers to facilitate execution of multiple tasks.

The sector's performance towards achievement of NDP objectives will be assessed against its performance in achievement of sector outcomes.

(iii) Medium Term Sector Policy Objectives

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

(iv) Summary of Sector Performance

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

Section 3: Security Sector

Outcome 1: Stable, Peaceful and secure nation

In protecting the country's sovereignty and territorial integrity of Uganda in order to have a peaceful and stable nation, the security sector has performed satisfactorily.

Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.

The sector has continued to build an adequate and credible Defence Force ready to address both internal and external threats. Following terror threats, continuous training has been done for both foreign and internal intelligence staff. Collection of intelligence data was collected and used appropriately.

Outcome 3: A stable, peaceful African region and UN member states

One of the major objectives of the Sector is to support regional and continental integration. The sector has performed inline with that. This is evidenced by the great achievements in Somalia through AMISOM. The liberation of Mogadishu with other contributing countries is an indication of the sector's great performance. The intervention and support to the Government of Southern Sudan during the recent clashes is also one of the evidences amidst many others.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Stable, Peaceful and secure nation

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: Stable, Peaceful and secure nation</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
No of cross border armed incursions	Weak (2012/13)	Weak	Weak (2014/15)
Level of security for people and property	80 (2012/13)	100	100 (2014/15)
Capacity of negative players within and outside the country	Weak (2012/13)	Weak	Weak (2014/15)

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

The sector registered successful completion of most of the planned activities for the FY and has continued to focus primarily on protecting the country's sovereignty and territorial integrity thereby ensuring a peaceful and stable nation for stability and economic development.

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

<i>Outcome 1: Stable, Peaceful and secure nation</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 001 Office of the President			
<i>Vote Function: 1111 Internal security</i>			
Output: 111101	Collection of Internal intelligence		
<i>Description of Outputs:</i>	Daily/ Weekly/ Monthly Security and intelligence reports will be generated & remitted.	52 intelligence reports were generated and remitted.	Daily/ Weekly/ Monthly Security and intelligence reports will be generated & remitted.
<i>Performance Indicators:</i>			
Staff trained	Yes	Yes	Yes
Technical intelligence collected	Yes	Yes	Yes
Human intelligence collected	Yes	Yes	Yes

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<i>Outcome 1: Stable, Peaceful and secure nation</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	27.196	8.146	27.100
Vote: 004 Ministry of Defence			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102	Logistical support		
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	The required logistics were procured and delivered to quality, quantity and time. These included; <ul style="list-style-type: none"> • Food, fuel, accommodation items, tyres, spare-parts, uniforms, beds, mattresses and other logistical stores • Aircrafts and all other Air force equipment were refurbished, maintained and operated. 	Logistics (food, fuel, uniforms, spare parts, tyres, accommodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels
<i>Performance Indicators:</i>			
Value of uniforms procured and supplied	10.9	1.053	10.9
Value of food stuffs procured and supplied	18.895	9.974	18.895
Value of petroleum Oil and Lubricants (POL) procured	10.304	6.981	10.304
<i>Output Cost (US\$ bn):</i>	86.644	8.940	72.661
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Outputs:</i>	Strategic capabilities acquired and Information gathered	Strategic capabilities were acquired and Information was gathered	<ul style="list-style-type: none"> • Acquire, maintain and upgrade Strategic capabilities • Gather intelligence Information.
<i>Output Cost (US\$ bn):</i>	301.501	74.220	297.665
Output: 110105	Force welfare		
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses)	Welfare of the troops was sustained through; <ul style="list-style-type: none"> • Payment of salaries • Payment of allowances and other emoluments • Provided formal education to the soldier's troops • Provision of medicare to the troops and their families • Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) 	Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas; <ul style="list-style-type: none"> • Salaries paid by 28th month • All other allowances and emoluments paid • Medicare to the troops and their families provided • Formal education provided to the soldier's children • UPDF Welfare projects enhanced (WaSACCO, Defence Forces Shop, UPDF spouses desk)
<i>Performance Indicators:</i>			
Value of wages and salaries paid	Yes	Yes	338.113

Section 3: Security Sector

<i>Outcome 1: Stable, Peaceful and secure nation</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of children enrolled in UPDF formal schools.	41179	41179	41179
% of required medicare services accessible to UPDF	66	67	67
<i>Output Cost (US\$ bn):</i>	550.069	89.022	534.692
Output: 110106	Train to enhance combat readiness		
<i>Description of Outputs:</i>	UPDF training programme implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical	The UPDF training plan for 1st Quarter was implemented. Training locally and abroad was carried out to enhance the soldier's capability.	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> • Basic military courses • Advanced • Leadership courses • Specialized courses • Command courses • Auxiliary Training Courses • Peace support training Courses
<i>Performance Indicators:</i>			
Number of Courses conducted for officers and militants	8	8	8
<i>Output Cost (US\$ bn):</i>	8.090	2.009	8.090
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions	Monitored and countered terror threats Participated in regional peace initiatives such as the African - led regional-cooperation initiative on the LRA (AU-RCI-LRA). Provided timely Intelligence reports .	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions
<i>Performance Indicators:</i>			
Technical intelligence data collected	Yes	Yes	Yes
Human intelligence data collected	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	4.660	1.194	4.660
Output: 115102	Analysis of external intelligence information		
<i>Description of Outputs:</i>	Improved Technical intelligence gathered, Improved management of intelligence information	Supported operations of International Organisation for Migration (IOM). Provided intelligence on local and international terrorist groups.	Improved technical intelligence gathered, Improved management of intelligence information

Section 3: Security Sector

<i>Outcome 1: Stable, Peaceful and secure nation</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		Complemented sister security agencies in curtailing organised crime.		
		Conducted specialised training.		
<i>Performance Indicators:</i>				
Daily briefings to the president	Yes	Yes		
Weekly intelligence reports	Yes	Yes	Yes	
Daily briefings to H.E The president			Yes	
<i>Output Cost (US\$ bn):</i>	2.779	0.675	2.779	

* Excludes taxes and arrears

2014/15 Planned Outputs

The sector will continue with its responsibility of ensuring a peaceful and stable nation through reduced cross border armed conflict, minimised internal and external security threats and the level of security for people and property.

Medium Term Plans

The sector will continue with its responsibility of ensuring a peaceful and stable nation through reduced cross boarder armed conflict, minimised internal and external security threats and the level of security for people and property.

Actions to Improve Outcome Performance

The sector will continue to acquire, upgrade and maintain its weapon systems, gather intelligence information, train and retrain its personnel, improve staff welfare and provide logistical support in order for the sector to achieve its mandate.

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

<i>Sector Outcome 1: Stable, Peaceful and secure nation</i>				
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:	
Vote: 004 Ministry of Defence				
Vote Function: 11 01 National Defence (UPDF)				
Create and strengthen partnerships to compliment the Defence budget	Not done	Seek extra funding to compliment the Defence budget	Seek extra funding to compliment the Defence budget	
Vote Function: 11 49 Policy, Planning and Support Services				
Strengthen the monitoring and evaluation mechanisms in the ministry	Continued strengthening the monitoring and Evaluation mechanisms	Further Strengthen the monitoring and evaluation mechanisms in the ministry	Strengthen the monitoring and evaluation mechanisms in the ministry	
Vote: 159 External Security Organisation				
Vote Function: 11 51 External Security				
Not applicable due to inadequate funding.Request for additional funding	Advocate for additional funding.	Not applicable due to inadequate funding.Request for additional funding	Increase foreign deployments, recruit new assets with access, open new field stations abroad.	
Not applicable due to inadequate funding.	Advocate for additional funding.	Not applicable due to inadequate funding.	Build capacity to competently handle intelligence operations.	
Not applicable due to	Advocate for additional	Not applicable due to	Strengthen the security	

Section 3: Security Sector

<i>Sector Outcome 1: Stable, Peaceful and secure nation</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
inadequate funding.Request for additional funding	funding.	inadequate funding.	linkages and operations to enhance intelligence collection.

(ii) Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.

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: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Time taken to respond to national security threats	Strong (2012/13)	Strong	Strong (2014/15)
Level of Professionalism of the security agencies	Fair (2012/13)	Good	Good (2014/15)

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

The sector has continued to build an adequate and credible Defence Force ready to address both internal and external threats. Following terror threats, continuous training has been done for both foreign and internal intelligence staff. Collection of intelligence data was collected and used appropriately.

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

<i>Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 004 Ministry of Defence			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102	Logistical support		
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time;Aircrafts refurbished, maintained and operated.	The required logistics were procured and delivered to quality, quantity and time. These included; <ul style="list-style-type: none"> • Food, fuel, accommodation items, tyres, spare-parts, uniforms, beds, mattresses and other logistical stores • Aircrafts and all other Air force equipment were refurbished, maintained and operated. 	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels
<i>Performance Indicators:</i>			
Value of uniforms procured and supplied	10.9	1.053	10.9
Value of food stuffs procured and supplied	18.895	9.974	18.895
Value of petroleum Oil and Lubricants (POL) procured	10.304	6.981	10.304
<i>Output Cost (US\$ bn):</i>	<i>86.644</i>	<i>8.940</i>	<i>72.661</i>
Output: 110105	Force welfare		
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses)	Welfare of the troops was sustained through; <ul style="list-style-type: none"> • Payment of salaries • Payment of allowances and 	Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas; <ul style="list-style-type: none"> • Salaries paid by 28th month

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Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		other emoluments	
		<ul style="list-style-type: none"> • Provided formal education to the soldier's troops • Provision of medicare to the troops and their families • Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) 	<ul style="list-style-type: none"> • All other allowances and emoluments paid • Medicare to the troops and their families provided • Formal education provided to the soldier's children • UPDF Welfare projects enhanced (WaSACCO, Defence Forces Shop, UPDF spouses desk)
<i>Performance Indicators:</i>			
Value of wages and salaries paid	Yes	Yes	338.113
No. of children enrolled in UPDF formal schools.	41179	41179	41179
% of required medicare services accessible to UPDF	66	67	67
<i>Output Cost (US\$ bn):</i>	<i>550.069</i>	<i>89.022</i>	<i>534.692</i>

Vote: 159 External Security Organisation

Vote Function: 1151 External Security

Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions	<p>Monitored and countered terror threats</p> <p>Participated in regional peace initiatives such as the African - led regional-cooperation initiative on the LRA (AU-RCI-LRA).</p> <p>Provided timely Intelligence reports .</p>	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions
<i>Performance Indicators:</i>			
Technical intelligence data collected	Yes	Yes	Yes
Human intelligence data collected	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	<i>4.660</i>	<i>1.194</i>	<i>4.660</i>

Output: 115102	Analysis of external intelligence information		
<i>Description of Outputs:</i>	Improved Technical intelligence gathered, Improved management of intelligence information	<p>Supported operations of International Organisation for Migration (IOM).</p> <p>Provided intelligence on local and international terrorist groups.</p> <p>Complemented sister security agencies in curtailing organised crime.</p> <p>Conducted specialised training.</p>	Improved technical intelligence gathered, Improved management of intelligence information
<i>Performance Indicators:</i>			

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<i>Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Daily briefings to the president	Yes	Yes	
Weekly intelligence reports	Yes	Yes	Yes
Daily briefings to H.E The president			Yes
<i>Output Cost (US\$ bn):</i>	2.779	0.675	2.779

* Excludes taxes and arrears

2014/15 Planned Outputs

The security sector will continue to deliver on its mandate of building adequate and credible defence capacity to readily address both internal and external threats.

Medium Term Plans

The security sector will continue to deliver on its mandate of building adequate and credible defence capacity to readily address both internal and external threats.

Actions to Improve Outcome Performance

The sector will continue training and retraining of Personnel and acquisition of equipment.

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

<i>Sector Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 11 11 Internal security			
Acquire assorted classified equipment.	Acquired assorted classified equipment.	Acquire assorted classified equipment .	Have an efficient system on technical and communication equipment .
debrief intelligence collection net work .	Intelligence collection network was debriefed.	De -brief the intelligence collection net work	Have a wider and better facilitated intelligence collection network .
Provide refresher training courses for 100 members of staff.	25 members of staff were re-trained	Provide refresher training courses for members staff.	Re-training of staff
Vote: 004 Ministry of Defence			
Vote Function: 11 01 National Defence (UPDF)			
Development of Manpower skills	Trained and retrained officers and Men	Continue developing manpower through Training and retraining of troops	- Continue training and retraining of all our troops
Build and rehabilitate more accomodation and health facilities	Continued with the Defence Strategic Investment and Infrastructural Plan which includes Building and rehabilitating more accomodation and Health facilities	Continue implementing DSIIIP	Fully implement the Defence Strategic Investment Infrastructural Plan

(iii) Outcome 3: A stable, peaceful African region and UN member states

Status of Sector Outcomes

Section 3: Security Sector

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: A stable, peaceful African region and UN member states</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Status of missions and operations executed	Good (2012/13)	Good	good (2014/15)
No. of regional/international peace initiatives	5 (2012/13)	5	5 (2014/15)

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

One of the major objectives of the sector is to support regional and continental integration. The sector has performed inline with that. This is evidenced by the great achievements in Somalia through AMISOM. The liberation of Mogadishu with other contributing countries is an indication of the sector's great performance. The intervention and support to the Government of Southern Sudan during the recent clashes is also one of the evidences amidst many others.

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

<i>Outcome 3: A stable, peaceful African region and UN member states</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 004 Ministry of Defence			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110106	Train to enhance combat readiness		
<i>Description of Outputs:</i>	UPDF training programme implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical	The UPDF training plan for 1st Quarter was implemented. Training locally and abroad was carried out to enhance the soldier's capability.	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> • Basic military courses • Advanced • Leadership courses • Specialized courses • Command courses • Auxiliary Training Courses • Peace support training Courses
<i>Performance Indicators:</i>			
Number of Courses conducted for officers and militants	8	8	8
<i>Output Cost (US\$ bn):</i>	8.090	2.009	8.090
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions	Monitored and countered terror threats Participated in regional peace initiatives such as the African - led regional-cooperation initiative on the LRA (AU-RCI-LRA). Provided timely Intelligence reports .	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions
<i>Performance Indicators:</i>			

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<i>Outcome 3: A stable, peaceful African region and UN member states</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2013/14 Spending and Outputs Achieved by End Sept</i>	<i>2014/15 Proposed Budget and Planned Outputs</i>
Technical intelligence data collected	Yes	Yes	Yes
Human intelligence data collected	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	4.660	1.194	4.660

* Excludes taxes and arrears

2014/15 Planned Outputs

The sector will continue to play its role in supporting and enhancing stability and security in the African region. The AMISOM mission will be continued.

Medium Term Plans

The sector will continue to play its role in supporting and enhancing stability and security locally and in the African region.

Actions to Improve Outcome Performance

The sector requires extra funding for annual subscription to international agencies specifically to EASF.

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

<i>Sector Outcome 3: A stable, peaceful African region and UN member states</i>			
<i>2013/14 Planned Actions:</i>	<i>2013/14 Actions by Sept:</i>	<i>2014/15 Planned Actions:</i>	<i>MT Strategy:</i>
Vote: 001 Office of the President			
Vote Function: 11 11 Internal security			
Procure and acquire assorted technical and communication equipment.	Assorted technical and communication equipment were procured.	Procure and acquire assorted technical and communication equipment.	Acquire modern equipment

(iv) Efficiency of Sector Budget Allocations

The sector will continue to train and retrain personnel in planning, procurement and audit functions to ensure improvement in efficiency and value for money.

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

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>
Key Sector	980.9	947.6	868.4	905.2	93.6%	94.2%	91.7%	92.1%
Service Delivery	980.9	947.6	868.4	905.2	93.6%	94.2%	91.7%	92.1%

N/A

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

(v) Sector Investment Plans

For the sector, 353.714bn/= is what is allocated to the capital purchases over the medium term.

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

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>
Consumption Expenditure(Outputs Provided)	1,003.9	970.7	897.3	932.5	95.8%	96.5%	94.7%	94.9%
Investment (Capital Purchases)	44.6	34.8	49.9	49.9	4.2%	3.5%	5.3%	5.1%
Grand Total	1,048.5	1,005.5	947.3	982.4	100.0%	100.0%	100.0%	100.0%

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The major capital Investment purchases will be in Construction and Equipment.

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 004 Ministry of Defence			
Vote Function: 1101 National Defence (UPDF)			
Project 0023 Defence Equipment Project			
110177 Purchase of Specialised Machinery & Equipment	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce and CMI equipment were procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained
Total	12,229,525	1,900	2,229,525
<i>GoU Development</i>	<i>12,229,525</i>	<i>1,900</i>	<i>2,229,525</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Vehicles not procured	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF
Total	5,163,000	138,039	5,163,000
<i>GoU Development</i>	<i>5,163,000</i>	<i>138,039</i>	<i>5,163,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110172 Government Buildings and Administrative Infrastructure	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Embarked on the Engineering Bde plan as stipulated in the Defence Strategic Investment Infrastructural Plan	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs
Total	16,409,967	928,128	16,410,087
<i>GoU Development</i>	<i>16,409,967</i>	<i>928,128</i>	<i>16,410,087</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110171 Acquisition of Land by Government	Land acquired, titled and secured	Continued securing UPDF Land	Land acquired, titled and secured
Total	1,119,388	3,225	1,119,268
<i>GoU Development</i>	<i>1,119,388</i>	<i>3,225</i>	<i>1,119,268</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured to support the AMISOM operation	Vehicles for the AMISOM operation not yet procured	Vehicles procured to support the AMISOM operation
Total	2,838,130	0	4,269,150
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,838,130</i>	<i>0</i>	<i>4,269,150</i>
110172 Government Buildings and Administrative Infrastructure	Airforce Infrastructure and Referral Hospital consultancy embarked on	Initial stages for the Airforce Infrastructure and Referral Hospital were embarked on	Referral Hospital built
Total	15,655,767	0	4,402,190
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>15,655,767</i>	<i>0</i>	<i>4,402,190</i>

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2011/12	2013/14		Medium Term Projections
		Approved	Spent by	
	583			

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	Outturn	Budget	End Sept	2014/15	2015/16	2016/17
Vote: 001 Office of the President						
1111 Internal security	35.390	31.852	9.342	31.852	32.759	39.465
Total for Vote:	35.390	31.852	9.342	31.852	32.759	39.465
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	686.440	990.814	175.547	947.794	1,004.128	1,106.252
1149 Policy, Planning and Support Services	14.920	15.290	3.519	15.290	19.190	21.190
Total for Vote:	701.360	1,006.104	179.065	963.084	1,023.318	1,127.442
Vote: 159 External Security Organisation						
1151 External Security	12.093	10.544	2.675	10.544	10.916	13.480
Total for Vote:	12.093	10.544	2.675	10.544	10.916	13.480
Total for Sector:	748.844	1,048.500	191.082	1,005.479	1,066.993	1,180.387

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The sector's total budget over the medium term is 3,252.859bn. In FY 2014/15, 2015/16 and 2016/17 the budget allocation is shs 1,005.479bn, shs 1,066.993bn and shs 1,180.387bn respectively.

(ii) The major expenditure allocations in the sector

The major allocation expenditures are in wage, classified, food, fuel, clothing, training, construction and Equipment.

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

The major resource change is only in the AMISOM budget.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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

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

The major sector challenges are un/underfunding especially in the areas of Information fund, Food, training, Equipment and accomodation facilities.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1101 Internal security</i>	
Output: 1111 01 Collection of Internal intelligence	
Funding Requirement (US\$ Bn): 49.766	<i>Enhancement of intelligence collection network capacity to ensure efficiency in intelligence gathering and timely submission of reports, leading to a stable and secure nation which stimulates the private sector investment strategy.</i>
Foundation Security, Threats of Terrorism, Subversion, Espionage, and Sabotage of Government Programs, and usaalama sacco.	
Output: 1111 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding Requirement (US\$ Bn): 35.897	<i>Replenish the current fleet of vehicles and motor cycles to enhance capacity to supervise the intelligence network and monitoring Government projects and programs.</i>
Replenishment of the existing transport facility. (m/cycles/ motor vehicles) & maintainance.	
Output: 1111 99 Arrears	
Funding Requirement (US\$ Bn): 17.984	<i>Clear the existing stock of arrears to reduce Government indebtedness, and provide adequate funds within the budget to cater for gratuity and annual leave in order to avoid accumulation of arrears.</i>
Accumulated gratuity and annual leave arrears	
<i>Vote Function: 1102 National Defence (UPDF)</i>	
Output: 1101 02 Logistical support	
Funding Requirement (US\$ Bn): 148.946	<i>In order to sustain the troops logistically, there is need for more funds especially in the areas of food, fuel, transportation, aircraft maintenance and uniforms. These will go along way in improving the soldier's logistical activities</i>
Need for better facilitation as a result of increased activities	

Section 3: Security Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<i>requirements.</i>
Output: 1101 05 Force welfare	
Funding Requirement (US\$ Bn): 39.744 Improve welfare of the troops.	This increment in the welfare area will boost the morale of the troops. This is majorly for medical services to the troops, wage segmentation and extra wage requirement for the recruits who will get onto the wage bill in FY 2014/15.
Output: 1101 06 Train to enhance combat readiness	
Funding Requirement (US\$ Bn): 3.677 Combat readiness requires continuous training	Continous training and retraining of UPDF soldiers to achieve the quality Force required is one of the Modernisation themes that the Defence Review highlighted. Therefore, to achieve this, there's need for extra funding to enhance this area
Output: 1101 71 Acquisition of Land by Government	
Funding Requirement (US\$ Bn): 78.300 More land is required for increased need for training.	The ministry requires funds to purchase, compensate and survey land. With increased training and production activities that UPDF will be engaged in, there is need for land.
Output: 1101 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (US\$ Bn): 68.590 Need for improved accomodation for the soldiers.	MOD infrastructural development is guided by the Defence Strategic Investment Infrastructural Plan (DSIIP). This plan is greatly underfunded and therefore extra funding will go a long way in improving the soldier's welfare specifically in Accomodation, training and Medical facilities.
Vote Function: 1102 External Security	
Output: 1151 02 Analysis of external intelligence information	
Funding Requirement (US\$ Bn): 2.200 Provision of transport facilities, Improving staff welfare, Special classified operations	Enhance maintenance of infrastructure, provide logistical support to the Top management and Directors and improve staff welfare
Output: 1151 77 Purchase of Specialised Machinery & Equipment	
Funding Requirement (US\$ Bn): 10.500 Classified Special operations, Terrorism, Subscription to International security groupings(CISSA).	Additional funding is needed for enhancement of intelligence collection, analysis and dissemination. This would ensure peace and stability that would foster economic growth and development.

Section 3: Justice, Law and Order 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*

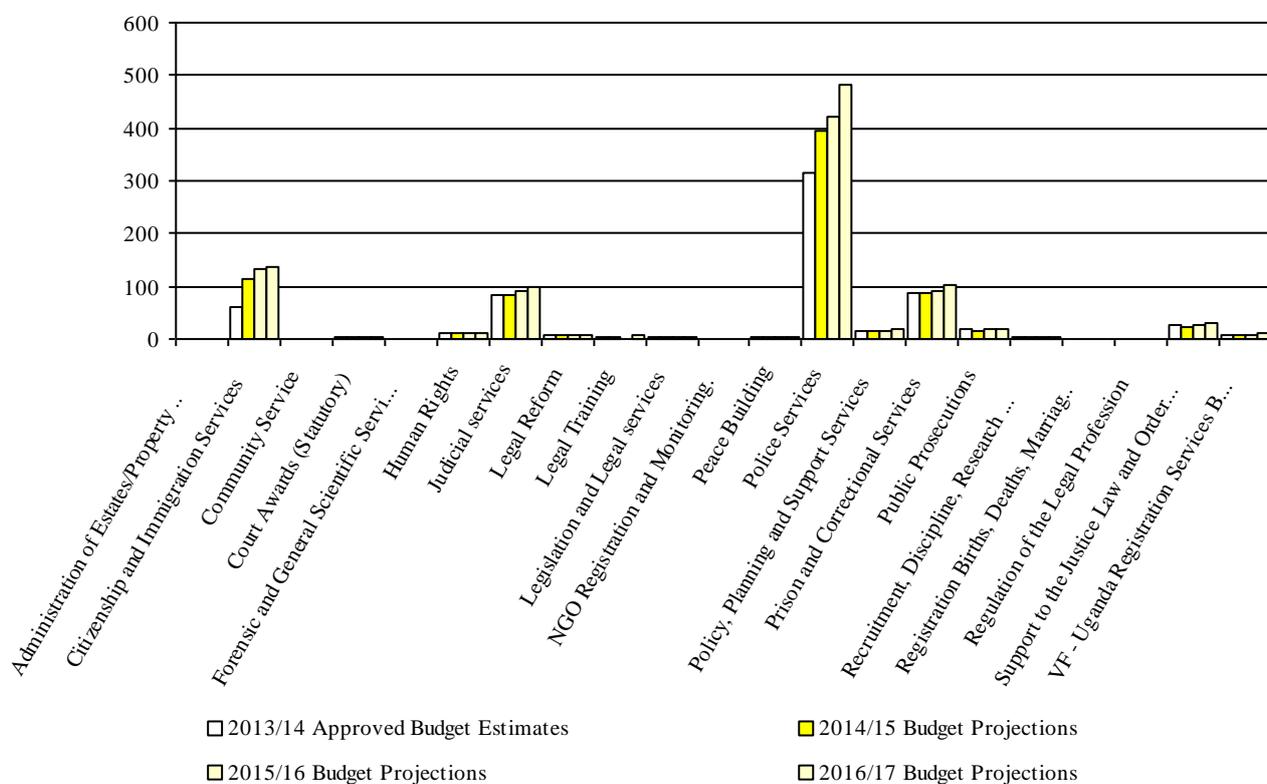
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	213.638	271.988	73.883	271.727	271.727	346.860
	Non Wage	256.901	212.338	49.828	282.698	309.554	321.936
Development	GoU	104.672	138.790	34.434	223.391	261.367	273.211
	Ext. Fin.	0.000	2.874	0.100	0.696	0.000	0.000
GoU Total	575.210	623.116	158.146	777.816	842.648	942.007	
Total GoU+Ext Fin. (MTEF)	575.210	625.990	158.246	778.511	842.648	942.007	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>12.251</i>	<i>1.720</i>	<i>11.103</i>	<i>11.682</i>	<i>12.132</i>	
Grand Total	575.210	638.241	156.526	789.615	854.331	954.139	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Justice, Law and Order Sector

(ii) Sector Contributions to the National Development Plan

Since the development of the first JLOS Strategic Investment Plan in 2001 (SIP I), the Sector has directed its attention largely towards promotion of the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS's third SIP focuses on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Thus the theme of the NDP, "Growth, Employment and Prosperity," captures the strategic priorities of the Justice, Law and Order Sector. Drawing from the collection of institutional mandates, JLOS will enhance: (i) the Policy, Legal and Regulatory Framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) enhance access to JLOS services for all particularly the poor and marginalized groups and iii) promotion of the respect and observance of human rights and institutional accountability for service delivery.

Strengthening policy and legal frameworks;

JLOS has prioritized strengthening the rule of law and due process and focused on enacting and enforcing key laws, improvements in access to the law as well as public confidence in the justice system. This will be achieved through strategies including simplification of laws and policies and translating them into local languages; ensuring quick passage of policies and laws to address emerging issues; encouraging alternatives to dispute resolution (ADR) and alternative sentences; rehabilitation and reintegration of offenders and juveniles; integration and harmonization of JLOS information and case management systems; and review and rationalization of JLOS service delivery standards, processes and fees.

Enhancing access to justice;

The poor and marginalised groups still bear unreasonable burdens taking the form of physical distance to JLOS institutions, cost of access, language and attitudinal barriers and existence of conflict situations. JLOS also recognizes that the people's needs and aspirations of the justice system are closely intertwined with their livelihood opportunities. Obtaining a speedy and fair remedy in a land dispute, a safe and value free forum to be heard in a domestic violence case, being informed and consulted as a victim in a criminal case, and settlement of contractual disputes all happen in people's daily lives and JLOS failure to adequately respond negates the economic and social development efforts undertaken in other sectors. Thus JLOS will focus on enhancing the knowledge and information on laws, rights, obligations and duties by the users to demand for the services; ensuring rationalised physical presence of JLOS institutions and services; minimization of the costs of justice (fees, other costs, distance); ensuring quality services are delivered by JLOS institutions; enhancing the JLOS capacity to prevent and respond to crime; and eliminating discrimination and bias in access to justice.

Promoting of the observance of human rights and accountability.

The sector seeks to ensure a culture of respect and promotion of human rights for offenders, the public and victims of legal and human rights infractions. The sector also recognizes that justice systems are hinged on human rights principles which are enshrined in the Constitution, national laws, international and regional treaties. The focus here is enhancing human rights awareness; instilling measures to reduce human rights violations by state agencies; strengthen measures to reduce incidences of corruption; ensure Open Governance and access to information; and affirmative action for the disabled and vulnerable persons.

The National Development Plan puts into operations the intentions of the Constitution of Uganda in a phased manner. JLOS SIP III helps the country raise its levels of compliance with the constitutional obligations and particularly the Bill of Rights. The importance of the JLOS sector to constitutionalism and rule of law is a central theme underlying the design of JLOS SIP III. It is recognized that the Sector takes the lead in translating the constitutional principles into law; and is also a means of recourse in redressing threats to constitutionalism in the country.

Section 3: Justice, Law and Order Sector

JLOS SIP III also contributes to the goals and principles of several regional and international rights treaties and conventions. Key among these are the following: JLOS SIP III will improve Uganda's fit in the East African Community Strategy, responding to government commitments to the East African Community, COMESA and African Union commitments. JLOS SIP III will contribute towards positioning the country to take advantage of the benefits of the integration while ensuring protection of national interests. Lastly JLOS seeks to integrate latest innovations in ICT to establish a strong technology platform to enable joint workflow across JLOS institutions at national and district levels, support M&E structures and knowledge management, and use ICTs to deliver real time information to system users, implementers and decision makers. These are premised in internationally recognized service excellence standards including the Global Justice Indicators for Justice for Children; the International Judicial Service Excellence Standards; International Standards for Policing and Correction Services as adapted to the national context.

(iii) Medium Term Sector Policy Objectives

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

1. To promote rule of law and due process;
2. To foster a human rights culture across the JLOS institutions;
3. To enhance access to justice for all especially the marginalised and the poor;
4. To reduce incidence of crime, to promote safety of the person and security of property; and
5. To enhance JLOS contribution to economic development;

(iv) Summary of Sector Performance

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

Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development

This is the second year of implementation of the Justice Law and Order Sector Strategic Investment Plan (SIP III). In this time, the Sector has been able to complete a study and prepare draft legislation to amend legislation affected by decisions of Court. Such legislation include the Prisons Act, Magistrates Courts Act, Trial on Indictments Act, Penal Code Act, Police Act and the Anti-Terrorism Act. Reforms are also under way to provide a safer and more conducive environment for witnesses through the draft Witness Protection bill.

The Sector initiated legislation to strengthen institutions including the Judiciary Administration bill and an enabling law for the DPP. A certificate of financial implication for Judiciary Administration bill was obtained and the Bill is currently in cabinet. As a result of these and other interventions, Uganda is now ranked 80th out of 144 countries globally in the Global Competitiveness' Index of Judicial Independence. The Sector developed joint inspection guidelines, which are expected to improve inspections across JLOS institutions, strengthen the Inspectors' Forum and popularize and enforce set targets on compliance with codes of conduct.

The overall implementation of the targets set under the SIP III is being promoted through institutional strategic plans that are aligned to the JLOS SIP. Eleven out of the 17 JLOS institutions now have approved institutional SIPs, and 5 have final drafts awaiting management approval. In addition to this, the DPP, UHRC, UPF, UPS, TAT, URSB and DCIC developed service delivery standards. The Constitution (Sentencing Guidelines for Courts of Judicature) Directions were launched to promote transparency and uniformity in sentencing, provide mechanisms of victims and community participation in criminal justice and equal protection of the law.

A handbook on verification of Uganda Citizenship was developed to guide the mass enrollment of citizens under the National Security Information Systems project and the issuance of national identity cards. To date 30,120 national Identity cards have been issued and it is expected that by 2016, over 18 million Ugandans would have been issued with national identity cards.

Priority legislation under the NDP was drafted including the Private Public Partnership Bill, East African Development Bank (Amendment) Bill and the National Biotechnology Bill and the Trade Licensing Act

Section 3: Justice, Law and Order Sector

and Free Zones Act were enacted. The Companies Act and Geographical Indications Act were passed into law and regulations were adopted for the Trademarks Act, Companies Act, Capital Market's Act and Insolvency Act. These pieces of legislation usher in significant reforms to the law governing business associations and intellectual property that underpin economic development.

The Sector has come close to completing the reform of all laws outstanding from SIPII. Work is still pending on the Industrial Property Bill, the Marriage and Divorce Bill and the HIV/AIDS Control Bill.

In terms of enforcement of enacted legislation, of the 25 laws enacted in the past 2 years, only 2, the Partnership Act and the Geographical Indications Act, are not fully operational. The Domestic Violence Act was translated into 8 local languages and the sector is piloting the establishment of 5 safety centres to provide essential services through the referral pathway to improve service delivery to survivors of domestic violence. In addition the Sector launched the amended Police Forms 3 to address evidential challenges created by ambiguities between the previous Police Form 3 and the amended provisions on defilement in the Penal Code Act. The Female Genital Mutilation Act No.5 of 2012 was simplified, 100 copies of the NGO guidelines for district and sub-county monitoring committees were printed and disseminated.

The sector completed its study on Transitional Justice and Truth Telling and a final report was printed. The report recommends the recognition of traditional justice and truth telling mechanisms as legitimate justice options for dispute settlement in post-conflicts situations.

The Sector has also supported the International Crimes Division of the High Court to develop Rules of Procedure and Evidence that are now pending adoption by the Rules Committee. The Sector also maintained its recommendations for a conditional amnesty, while committing to make provision for amnesty in the Transitional Justice law.

The 6th JLOS National Forum recognised that the current hybrid of formal systems and customary systems need to be harmonised. This is to be achieved through extensive consultation and dialogue and the Uganda Law Reform Commission has commenced on preparations for a consultative study to inform the Sector's actions in this regard. The Ministry of Local Government continued to strengthen the Local Council Courts system through the re-establishment and induction of LCCIII in 54 districts. JLOS institutions have identified opportunities offered by regional integration and are undertaking efforts to harness these opportunities. The Sector has finalized drafting of amendments to number of statutory instruments to bring them into compliance with the Common Market Protocol. These include the Uganda Citizenship and Immigration Control (Fees) (Amendment) Regulations 2013; the Companies (Fees) (Amendment) Rules 2013; the Architects Registration (Presumption of Forms and Fees) (Amendment) Regulations, 2013. Sector institutions have also been involved in key processes leading to regional integration.

Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced

In a bid to improve the availability and accessibility of JLOS services, the Sector has largely been investing in increasing case disposal, physical de-concentration of services, reduction of lead times, reduction in crime and easing business registration processes.

In the reporting period infrastructure development has continued. The sector opened and staffed 9 new Grade One magistrates' Courts and constructed 5 One-stop JLOS service points (mini-JLOS Stations) in Kayunga, Lamwo, Isingiro, Kanungu and Bundibugyo, thereby completing the chain of justice. Ground breaking took place for a further Mini-JLOS station in Kyenjojo. In addition, 4 more DPP stations were opened in Lyantonde, Nakifuma, Mitooma and Nakapiripirit bringing the total national coverage by DPP to 71.4% of districts. The investments translated into an increase in the number of districts with a complete chain of JLOS services from 30% in 2011/12 to 34.8%. The Sector is developing an infrastructure development plan and concluded the establishment of a sector wide geographical information system (GIS) to guide and inform investments in infrastructure.

The JLOS House project commenced with the allocation of Shs.5.7 billion which was applied to the

Section 3: Justice, Law and Order Sector

preparation of detailed designs for the construction, resettlement of police officers and fencing of the land. The Sector procured 3 contractors who are preparing the detailed designs for the JLOS House complex, Appellate Courts and Police Headquarters. Relocation of police officers is complete and fencing of the land is on-going.

The Uganda Police Force completed construction of the CIID headquarters at Naguru, which are currently housing the police headquarters as efforts are underway to construct the JLOS House and UPF headquarters. 3 police stations were also constructed in Bulambuli, Kibuku and Kisoro. The UPF is now functionally present in 95% of all sub-counties nationally. The MoJCA has also extended its coverage to Moroto, following the finalisation of construction of the Mini-JLOS, while the MoGLSD completed construction of the Arua remand home and were urged to follow this up with gazetting and operationalization of the facility

The Law Development Centre is undertaking construction of an Auditorium that is expected to reduce the student/classroom ration from 1:40 to 1:20. LDC has also opened study centres in Arua, Mbarara, Mbale, Kitgum and Gulu to provide training in the Administrative officers' course.

The sector overcame most of the challenges that delayed the full implementation of the PRDP projects. The Judiciary completed 4 out of the 7 constructions under PRDP, while the DPP completed 3 of the 7 on-going construction projects. Construction of the Mbarara regional government analytical laboratory is complete. The remaining projects are expected to be completed in December 2013. DCIC also completed the construction of the Amudat Border Post and the completion of the GAL regional laboratory in Gulu is on track and is expected to be completed in the year 2013/14. In the case of UPF 85% of the remaining PRDP constructions were retendered and new contractors took charge.

Within the reporting period, 11 Grade One Magistrates, 17 Judges and 11 Justices of Appeal were appointed and deployed to ensure functionality of Courts. As a result, all High Court circuits have a resident judge and all courts now have coram. The recruitments are expected to go a long way in addressing the high caseload of judicial officers. In terms of case disposal, the courts recorded 89.12% disposal rate of registered cases disposing 112996 cases compared to 126781 cases registered. The disposal rate in Chief Magistrates Courts stood at 92% of registered cases, while Grade one and two magistrates Courts registered 95% and 97% respectively. As a result the sector registered an improvement in the average length of stay on remand for capital offences at 11.4 months from 11.8 months reported in 2011/12. Though the indicator paints a good future there is need to ensure that the gains achieved are not reversed.

The Commercial Division commenced the pilot phase of the Small Claims Procedure with the formal adoption of Rules and the launch of the pilot in Mengo, Masaka, Kabale, Lira, Arua and Mbale Chief Magistrates' Courts.

A total of 5,143 Probationary Police Constables and 535 Police Cadets undergoing training at Kabalye were successfully passed out and deployed. Ideally this would have reduced to police to population ratio from 1:709 to 1:690, however no recruitments have taken in the last two years and the rate of attrition and the 3% population growth have eroded any gains. Police to population ratio now stands at 1:754. The crime rate remained low at 305 for every 100,000 placing Uganda 87th out of 144 countries with regard to reliability of police services.

The DCIC issued 76,499 passports to Ugandans representing a 7.7% growth in the number of passports issued and the lead time for passport issuance was maintained at 10 days. In terms of registration URSB completed 39,824 transactions in the Business registry including registration of 17,424 Companies, 16,443 documents and 1,703 Trademarks. The Civil registry recorded 49,130 transactions including registration of 44,060 births, 2,564 deaths and 24 adoptions.

Within the reporting period, all officers in charge of police posts were appointed Community Liaison Officers and they are required to engage and conduct community dialogues within their jurisdictions to

Section 3: Justice, Law and Order Sector

address local level challenges and empower the people to fight crime.

The Law Development Centre published 3000 copies of the Uganda Law Reports for 2006 and 2009 to support the dissemination of decisions and development of jurisprudence. The Judiciary in turn developed court user guides and strengthened user committees as a way of communicating service delivery standards. The DPP developed a gender policy and UPF created a department of gender and sexual based violence aimed at eliminating bias and discrimination in access to justice by the vulnerable. The Judiciary trained and deployed 30 court interpreters and procured and installed transcription and court recording equipment in various courts to facilitate and speed up court hearings.

Outcome 3: Observance of Human rights and accountability promoted

Towards attainment of this outcome, sector institutions seek to strengthen observance of human rights through various programs. The ULS sensitized communities on a wide array of legal and human rights issues through outreach programmes. While the Tax Appeals Tribunal amended its Rules of Procedure to provide for more user friendly procedures for the users resulting into a 76% disposal rate of cases. The MoLG continued to provide materials for the LCCII Courts, however delayed elections of LCI and II have proved a challenge to the operations of the LCCIII courts which are now compelled to operate as courts of first instance to meet the needs of the public.

JLOS institutions under SIPIII are giving special consideration to children, poor women and men and other identified categories of users presently underserved by JLOS institutions. JLOS is also tracking institutional performance in respect to services that vulnerable groups commonly access using administrative data collected by the various institutions and attempting to disaggregate based on aspects of gender, age education, location among others. These include administrative services particularly services by the Administrator General, case management with particular reference to gender based crime, violence against children, land and family justice.

In this regard, the Administrator General opened a total of 3,058 new files, inspected 167 estates and wound up 200 estates as planned. Land courts were rolled out to 15 Chief Magisterial areas and as a result 1,576 land cases were disposed of. The UPF sensitized 330 police officers on child protection and the laws on SGBV and conducted 544 home visits, 167 school visits and 217 networking activities involving 61,954 participants.

The Sector registered a 9.9% overall reduction in juveniles involved in crime in the reporting period. However there was an overall increase in crimes involving children by 12.2% with child neglect and defilement leading. On a positive note however, there was a decrease in child abuse and torture. With improved investigations capacity conviction rates are now at 53.6% and specific measures to boost rehabilitation of offenders including juveniles have led to reduced levels of recidivism. The UPF canine unit was expanded from 36 police stations in 2011 to 44 in 2012. The UPF has also rolled out the community policing programme. UPF also registered a decrease in terrorism activities and this has been attributed to sensitisation workshops and awareness campaigns. To promote the safety of persons and security of property, the UPF partnered with Local Governments and acquired 46 new firefighting trucks and equipment to be based in municipalities and busy town centres.

The National Community Service Programme registered significant progress in service delivery with 90 out of the 103 districts with courts having functional district community service committees. There was a steady increase in the use of community service as a sentencing option with 8,846 orders issued within the year.

The National Focal Point for Small Arms and Light Weapons under the Conflict Early Warning and early Response Unit, conducted sensitisation programmes in conflict prevention, management and resolution in districts neighbouring Karamoja. The sector is enhancing access to transitional justice through a multiplicity of approaches. In order to deliver quality services to affected persons, the sector built capacity

Section 3: Justice, Law and Order Sector

of actors in the criminal justice sector including police, prosecution and the judiciary in investigation, prosecution and adjudication of transitional justice cases.

The sector also continued to work to ensure that there is a functional low cost model for legal aid that integrates the state briefs, standards for legal aid provision and complements the pro-bono scheme. To this end, a draft Legal Aid policy was finalized and approved by the Sector Leadership. The ULS opened 3 new legal aid clinics in Mbarara, Arua and Soroti and handled a total of 8,359 clients. The Law Development Centre in turn handled 770 cases in its clinics and was able to divert 764 child offenders. Justice Centres Uganda reached 16,004 persons and held 154 community outreaches focusing on specific issues notably how to resolve land conflicts, family disputes especially those related to custody and child maintenance as well as criminal law.

The Sector has been able to maintain the average time to disposal of human rights complaints at 24 months, in line with the set targets and the disposal rate of registered human rights complaints stands at 29.6% compared to 22.3% in 2011. Overall there was a reduction of 31.5% in new complaints to the UHRC due to various interventions such as training of police officers and enactment of the Prohibition and Prevention of Torture Act. Complaints against the Police in particular, reduced by over 24%.

Human rights desks have been established in the Uganda Police Force and functional human rights committees have been established in 95% of the prison units. The Uganda Police Force has also trained 200 former Local Administration Police on the protection of rights of suspects and conducted 20 regional training of trainers on the Prohibition and Prevention of Torture Act. Since 2010, the Professional Standards Unit of the UPF has registered 7,048 complaints against police and 4,005 of these complaints have been concluded with 359 being referred to the Courts for prosecution and 638 being handled through the UPF disciplinary mechanisms.

The UHRC monitored 597 places of detention, where it was noted that compliance with the 48 hour Rule is still a challenge. Key interventions are required to address this challenge including improving capacity in investigations, provision of critical ancillary services such as medical examinations and addressing corruption, apathy and community attitudes to remedial measures such as Police Bond.

In the reporting period, the average remand to convict ratio stood at 54% remands to 45% convicts with 0.5% being civil debtors, a clear decline from 2011/12 when the number of pre-trial detainees stood at 52%. Challenges still remain however with the 48.5% of the capital remands who have been committed and are pending trial before the High Court, where no mandatory time limit has been provided for their detention before trial. The biggest challenge for the reporting period was the limited number of Judges to handle the huge number of inmates committed for trial. It is anticipated that the recent appointment of judges will yield better results in the near future.

Within the reporting period 35,565 prisoners were looked after and provided with 3 meals a day, medical care and basic necessities. Sanitary items, including sanitary pads were provided to all female inmates and 148 babies residing with their mothers in the prisons were supported. Although the holding capacity of prisons was increased by 4.5% from 14,559 to 14,908, the average prisons population grew by 7% resulting in an increase in occupancy rates from 226% to 238.5%. This calls for a multi-pronged approach involving all actors in the chain of justice to address the soaring prison population. The Sector is also exploring alternatives such as the review of the trial procedures, fast tracking the disposal of cases and promoting the application of community service orders where appropriate. Water and sanitation works in the prisons have achieved a reduction in the use of the bucket system by 13.5% from 148 to 128 prison units. Reforms have also contributed to a reduction in the escape rate from 9.5/1000 to 8.4/1000, reduced recidivism from 26.8% to 26.7% and reduced mortality from 1.5/1000 to 1/1000.

In the reporting period 7,869 inmates were imparted with life skills ranging from industrial training and agricultural skills to formal education. 15,607 inmates were counseled and 791 were re-integrated into their communities once they had completed their sentences.

Section 3: Justice, Law and Order Sector

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development

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: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Use of Alternative Dispute Resolution(ADR) mechanisms increased	26% (2010)	30	50% (2016)
Time taken to issue work permits (working days)	21 (2010)	10	7 (2015)
Time taken to issue passports (working days)	10 (2010)	10	7 (2016)
Time taken to clear travellers through borders (minutes)	5 (2010)	5	2 (2016)
Proportion of the public confident in the enforcement of existing laws	30% (2008)	45	55 (2016)
Number of key laws enacted and enforced by the sector	12 (2009)	6	11 (2016)
Increase in the proportion of target population with access to updated laws	5 (2010)	10	45 (2016)
% of target population with access to laws	65 (2008)	65	68 (2016)
% of public confidence in the Justice system	45 (2008)	55	65 (2016)

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

Drafting Legislation

Four issues papers and concept papers were developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, development of legislation to regulate Electronic Funds Transfer; Legal Audit of statutory instruments in the blue volumes and those passed between 2000 and 2013 completed; 1 Typesetting of principal laws concluded; Proof reading of the translated constitution into Luganda and typesetting completed; Update of Index as at September, 2013 completed; Review of Constitution for printing completed; Printed 1000 copies of the Living law journal; 1000 copies of Commission annual reports were printed.

The Directorate of First Parliamentary Counsel drafted and monitored the passage of several laws through Parliament. By the end of October 2013, 4 Bills had been drafted, 3 Acts published; 13 Statutory Instruments and 04 Legal Notices and 01 ordinance.

The Ministry of Internal Affairs drafted principles for Forensic services and chemical (management and control) bill which were approved by Cabinet. The draft principles for firearms Act are ready for submission to Cabinet. Consultations to review the firearms regulations initiated. The draft Bill on NGO amendment Act is ready for re-submission to Cabinet

Regulation of the Legal Profession: By the end of September 2013, the Department of Law Council under its Disciplinary Committee concluded 17 Cases in 13 Sittings. The Department also inspected 38 Chambers /Law firms, 2 Universities and 2 schools teaching law. The Department also carried out research and consultations in various areas.

This outcome gives rise to eight outputs, out of which the Directorate's contribution under period of review was directed towards two, namely; the harmonization of Administrative Service Delivery Standards and JLOS compliance and participation in EAC regional and international integration through cooperating with

Section 3: Justice, Law and Order Sector

international partners to enhance capacity for prosecuting new cross border crimes. The Directorate's contribution was made through three programs; Prosecutions, Inspection and Quality Assurance, and International Affairs and Field Operations.

As part of the strategies to improve service delivery standards, the Directorate's Prosecutions program developed a first draft Prosecutor's Standards' manual for handling children and SGBV cases. This is expected to provide a uniform approach in the prosecution of cases in this categories. The program on the other hand, undertook prosecution led investigations in cases of human trafficking where 11 cases of human trafficking were handled.

To instill compliance of standards, the Inspection and Quality Assurance program ensured that 70% of the Directorate's offices met the minimum performance standards (quality of legal opinion). This is attributed to staff mentoring, regular and ad-hoc inspections of field offices that were carried out. This program too, ensured that 80% of Public Complaints against staff performance and conduct were addressed, 60% of Public Complaints against the criminal justice process were resolved against the target of 95%. This performance was due to the time it takes to consult the several criminal justice institutions such as the Police in order to get an informed position pertaining the complaint. Similarly, in harmonizing administrative service delivery standards, the International Affairs and Field Operations program carried out 1 field offices' supervisory visit aimed at ensuring adherence to performance standards and responded to incoming Mutual Legal Assistance requests within an average duration of 30 days.

The International Affairs and Field Operations program was also at the forefront of galvanizing cooperation with international partners to enhance capacity for prosecuting new cross border crimes where 5 Mutual cooperation meetings were held. The DPP too participated in the Anti-terrorism training program organized by the Eastern African Police Chiefs Co-operation Organisation (EAPCCO) in partnership with the Institute of Security Studies (ISS). This was aimed at equipping Attorneys with skills of gathering evidence suitable for arraigning culprits in court.

The UPF finalized the review of Police Act. Now pending submission to Cabinet for approval. Started the process of reviewing Police Standing Orders to align with the new police structure. Developed a draft training policy. Developed a final draft of CID investigation manual to ensure standards and improve quality of investigations.

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

<i>Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs			
<i>Vote Function: 1201 Legislation and Legal services</i>			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, By Laws		
<i>Description of Outputs:</i>	15 Bills to be drafted and published; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	4 Bills were drafted and published; 3 Acts were Published; 13 Statutory Instruments; 1 Ordinance; and 4 Legal notices were published;	15 Bills to be drafted and published; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	4	15
<i>Output Cost (US\$ bn):</i>	0.808	0.163	0.807
Output: 120103	Civil Suits defended in Court		
<i>Description of Outputs:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in	Government represented in various courts and different levels.	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in
		594	

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<i>Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Courts; Effective negotiation of out of court settlement		Courts; Effective negotiation of out of court settlement
<i>Performance Indicators:</i>			
Percentage (% decrease) of ex parte proceedings against the Attorney General	30	15	100
<i>Output Cost (US\$ bn):</i>	1.189	0.274	1.189
<i>Vote Function: 1204 Regulation of the Legal Profession</i>			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Outputs:</i>	-Hold Dsciplinary Committee meetings and conclude at least 150 cases in 60 sittings. -Carrying out research and consultations	-Held Dsciplinary Committee meetings and concluded at least 17 cases in 13 sittings. Conducted out research and consultations.	-Hold Dsciplinary Committee meetings and conclude at least 150 cases in 60 sittings. -Carrying out research and consultations
<i>Performance Indicators:</i>			
Number of disciplinary cases disposed off	150	17	200
<i>Output Cost (US\$ bn):</i>	0.233	0.052	0.233
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120501	Ministry of Justice and Constitutional Affairs-JLOS		
<i>Description of Outputs:</i>	Completion of Mbale office; Fast track Succession laws, develop legislative tracking system; work process review; Print priority bills; 2 Vehicles for court attendance; Phase 2 of automation of Admin General's Dept; Specialised training; Civil witness support fund; Law Firms Inspection; staff log system	4bills, 13 statutory Instruments Drafted and published, Legal notices, and 3 ACTS. Concluded 17 disciplinary cases against errant layers; inspected 38 advocates chambers; Filled 3 top positions; Responded to over 30% legal advice requests from MDAs.	Procure Legal Reference Materials; Conclude 265 backlog disciplinary cases; Inspection of 700 Law firms & 13 Universities; Train in Legislative drafting (4), ADR (3); Consultations on review of Constitution; handle 15 cases E.A.J.C; Equipping newly constructed offices; Conduct Bar Course Pre Entry exams; Handle 500 civil backlog cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Procure 2 vehicles;
<i>Performance Indicators:</i>			
Proportion of districts with the basic JLOS frontline services (Functional)	12	12	12
<i>Output Cost (US\$ bn):</i>	1.372	0.254	1.464
Vote: 105 Law Reform Commission			
<i>Vote Function: 1252 Legal Reform</i>			
Output: 125201	Reform and simplification of laws		
<i>Description of Outputs:</i>	Reform of the following Acts; Registration of Births and Deaths Act, Penal code Act, Review of the Prisons Act. Legislation to govern Electronic Funds Transfer. Finalisation of the Financial Leasing Bill.	i) 5 issues papers developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, Money Lenders Act and development of legislation to regulate Electronic Funds Transfer for purposes of framing issues to guide the consultative process. ii) 5 Concept papers were developed for reform of the Births and Deaths Registration	Finalise reform of the following laws; Electronic Funds Transfer, Electoral laws, Prisons Act. Initiate studies for reform of the following laws: Evidence Act and Medical Practioners Act. Simplify the following laws: The Mortgage Act, 2009 and Local Governments Act, Cap.243

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<i>Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		Act, Prisons Act, Electoral laws, Money Lenders Act and development of legislation to regulate Electronic Funds Transfer, which articulates the methodology to adopt in the reform process and the expected deliverables at the end of the project cycle.		
<i>Performance Indicators:</i>				
No. Of field consultation reports prepared and submitted to the Commission	2	0	2	
No. of bills submitted to line ministries	4	0	5	
<i>Output Cost (US\$ bn):</i>	2.762	0.567	2.762	
Output: 125202	Revision of laws			
<i>Description of Outputs:</i>	Preparation of the final report on revision of principal laws for submission to Attorney General (consolidation of variou reports on obsolete provisions, laws identified for repeal, reform). Preparation of the disposition table and review of subsidiary laws.	i) Legal Audit of statutory instruments in the blue volumes and those passed between 2000 and 2013 completed. Over 3,000 statutory instruments reviewed. ii) Typesetting of principal laws concluded iii) Methodology for online publication identified.	Compendium of Enviromental laws, Labour laws and Children laws prepared.	
<i>Performance Indicators:</i>				
No. of laws identified for amendment	3	0	3	
No. of laws revised	4	0	4	
<i>Output Cost (US\$ bn):</i>	0.770	0.164	0.880	
Output: 125203	Publication and translation of laws			
<i>Description of Outputs:</i>	Simplification of the Land Act Cap 227, Publication of the following; Principal Laws, translated LCCA, simplified Land Act, Living Law Journal, drafting manual, Law reform manual. Reprint of the following: English version of the Simplified and abridged Constitution, Constitution, translated Constitution in Acholi and Langi	i) Proofreading of the translated constitution into Luganda and typesetting completed ii) Update of Index as at September, 2013 completed iii) Review of Constitution for printing completed iv) Living law journal undergoing printing	Translated Constitution into Runyoro/Rutoro, Translated Constitution into Runyankole/Rukiga	
<i>Performance Indicators:</i>				
No. of laws translated	2	0	1	
No. of laws published	1	0	2	
<i>Output Cost (US\$ bn):</i>	0.515	0.098	0.565	
Vote: 109 Law Development Centre				
<i>Vote Function:1254 Legal Training</i>				
Output: 125401	Legal Training			
<i>Description of Outputs:</i>	Train 500 Bar Course students,350 Diploma in Law students and 1200 Administrative officers	Train 299 Bar Course students,350 Diploma in Law students and 250 Administrative officers	Train 500 Bar Course students,350 Diploma in Law students,60 Diploma in Human Rights and 650 Administrative	

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<i>Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>				
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2013/14 Spending and Outputs Achieved by End Sept</i>	<i>2014/15 Proposed Budget and Planned Outputs</i>	
			officers	
<i>Performance Indicators:</i>				
No of students trained on Diploma in Law	350	320	350	
No of students trained on Bar Course	550	299	500	
No of students trained in Administrative Law Course	1200	250	650	
% of students who qualify on Bar Course	50	17	80	
% of students who pass diploma in Law as a proportion of those trained	50	40	80	
<i>Output Cost (US\$ bn):</i>	2.405	0.688	2.840	

* Excludes taxes and arrears

2014/15 Planned Outputs

- The legal and policy environment underpinning JLOS Service delivery improved
- Independence of JLOS Institutions strengthened;
- Administrative service delivery standards harmonised;
- Legislative and regulatory environment for realization of national development objectives improved;
- Enforcement of laws improved;
- Transitional justice policy and legislation enacted;
- Informal justice framework strengthened;
- JLOS compliance and participation in EAC regional and international integration

Medium Term Plans

The sector will continue implementation of SIP III up to FY 2015/16 with outcome one, Strengthening Legal and Policy environment to ensure improved JLOS Service delivery. It is important that a strong policy and legal regime exists to provide the foundation for all other sector interventions. The sector recognizes that there is still a wide gap between the people and the law, there are inherent gaps in existing legislation some of which is obsolete, some of the current laws make access to services uncertain, at the same time the law is written in a language that not all can understand, and there also exist inherent technicalities that make service delivery a challenge. These among many other challenges is what the sector plans to address by:-

1. Improvement of the legal and policy environment within which JLOS institutions operate and that underpins JLOS service delivery;
2. Improvement of the national legislative, regulatory and policy environment for the realization of national development objectives;
3. Domestication of international, regional rights obligations into national law and monitoring compliance with country commitment to international reporting obligations; and
4. User Access to Laws

Overall, the strategies will include:-

1. Fast tracking enactment of legislation pertinent to JLOS operations;
2. Fast tracking enactment of laws under the National Development Plan and in response to regional and international human rights obligations;

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3. Simplify and make available updated laws, policies and standards to internal and external users;
4. Develop sector policies in key areas of access to JLOS services including accountability; human rights observance; gender and diversity; transitional justice; crime prevention; service provision to special interest groups; resource acquisition and management both human and financial and capacity development to enhance coordination under the one sector one policy framework and one voice approach;
5. Develop a national framework for the practice of —informal systems of justice to ensure conformity with human rights standards;
6. Harmonize service delivery standards across the Sector;
7. Harmonize JLOS information and Case management systems
 - Sector wide review and reengineering of service delivery processes to reduce red tape in service delivery;
 - Develop rules on ADR (mediation and arbitration);
8. Enhanced capacity of key institutions to deliver their mandates and services in the Sector through enactment of priority legislation and harmonization of service standards and procedures in line with national, regional and international rights regime;
9. Increased user awareness of laws, regulations, standards and procedures;
10. Gap reduction between national legislation and regional and international human rights regime.

Actions to Improve Outcome Performance

- Strengthen Institutional JLOS committees to coordinate JLOS activities;
- Further enhance capacity of district chain linked committees;
- Enhance staff welfare especially in hard to reach areas;
- Ensuring implementation of all enacted laws;
- Develop and implement an integrated MIS as well as case management systems;
- Development of standards and enforcement of performance measurement;
- Fast tracking all ongoing construction projects;
- Implementing the sector anti-corruption strategy;

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

<i>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 12 05 Support to the Justice Law and Order Sector			
Recruit more Judges, Pilot Performance Management in Judiciary and DPP; train JLOS officers; Roll out Small Claims procedure; Carry out bar-bench meetings; Conduct Prosecution led investigations	Judges recruited, Judicial officers trained	Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems.	Recruit more Judicial officers and State Attorneys to clear cases. Setup integrated JLOS MIS; Adoption of new performance management principles. Strengthen Small Claims Procedure.
Vote Function: 12 06 Court Awards (Statutory)			
Sensitisation of Government officials on breach of contracts and violation of Human Rights	Activity was not undertaken	Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 14 Community Service			
1. Supervision and management of 8800 CS orders issued 2. Continue with the development of the CS policy.		Follow up with Ministry of Public Service on the proposal for restructuring	1) Operationalisation of the proposed structure
Vote: 105 Law Reform Commission			
Vote Function: 12 52 Legal Reform			
Continue training staff on both long term basis and short		3 staff on Continuing training; 2 staff to be trained in	Formation of a training committee to identify key

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<i>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
term basis on relevant skills.		legislative drafting; 1 person to be trained in Research Methods; 2 Persons trained in management skills	priority areas for training
Reform of the following Acts; Registration of Births and Deaths Act, Penal code Act, Review of the Prisons Act. Legislation to govern Electronic Funds Transfer. Finalisation of the Financial Leasing Bill.	5 issues papers developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, Money Lenders Act and development of legislation to regulate Electronic Funds Transfer for purposes of framing issues to guide the consultative process. 5 Concept papers were developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, Money Lenders Act and development of legislation to regulate Electronic Funds Transfer, which articulates the methodology to adopt in the reform process and the expected deliverables at the end of the project cycle.	Initiate studies for reform of the following laws: Evidence Act and Medical Practitioners Act. Finalize reform of the following laws; Electronic Funds Transfer, Electoral laws, Prisons Act	Continuous law revision and reform, improve management information systems and implement the community law reform programme
Vote: 144 Uganda Police Force			
Vote Function: 12 56 Police Services			
Procure and set up the AFIS in pilot Division and Districts and also 50 complete SOCO kits.	Four suppliers were invited and are to present their concept notes to PAC.	equip the police forensics laboratory	Enhance quality of intelligence-led investigations and scientific based analysis of evidence for speedy disposal of cases.
Vote: 148 Judicial Service Commission			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
More emphasis to be put on radio programmes which deliver better on civic education. More involving programmes like drama productions to be taken to districts.	A presidential directive to pay commissioners retainer allowance is due for implementation in the FY 2013/2014. Proposal for the appointment of the 9th member of the Commission to be submitted to overcome the challenge of the quorum in Commission and DC meetings		Increase contact with the general public in relation to the sensitization campaigns and also source for more funds

(ii) Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced

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: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Reduction in case backlog growth (%)	-7.5 (2010)	30	60 (2016)
Ratio of convicts to remand prisoners	45 (2010)	48	55 (2016)
Ratio of completed cases to registered cases	92.15% (2011)	98.3	125 (2016)
Proportion of districts with complete chain of core	30% (2010)	38	65 (2016)

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<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
JLOS services and institutions			
Percentage of prisoners on remand	55 (2010)	52	48 (2016)
Incidence of crime per 100000	314 (2010)	310	290 (2016)
Disposal rate of cases filed (%)	38.9 (2009)	48	60 (2016)
Average stay on remand in months for capital offences (in months)	15.1 (2010)	14	12 (2016)
Average stay on remand for petty offences (in months)	3 (2010)	2.8	2 (2015)
Average length of stay on remand for capital offenders(Months)	15 (2011)	15	12 (2016)

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

Case Disposal

In the Supreme Court, 6 Civil Appeals, 8 Civil Applications, 4 Constitutional Case Applications, and 4 Constitutional Petition cases were disposed of. In the Court of Appeal, 47 Civil Appeals and 69 Civil Applications, 10 Constitutional Case Applications, 3 Criminal Appeals and 16 Criminal Applications were disposed of. In the High Court, 683 Civil Suits, 417 Commercial suits, 694 Criminal Suits, 765 Family Cases, 370 Land cases, 384 Execution Cases and 8 Anti were disposed of.

At Magistrate Court level, 17,287 cases were disposed of at Chief Magistrate Courts, 8,343 cases were disposed in the Grade One Courts and 3,678 cases were disposed of at the Grade Two Courts.

Small Claims Procedure was rolled out to two other courts of Jinja and Mbarara. In addition 43 Magistrates Grade 1 were trained in the procedure; 40 Court interpreters were trained, 10 Chief Magistrates and 15 GI Magistrates were trained in Judgment writing as well as 10 Chief Magistrates and 25 GI Magistrates were trained in Land Justice.

Police Services

During the period of review, CIID investigated and concluded 11,457 violent crimes which were submitted to the DPP resulting into 1,886 convictions. Handed over land to JLOS for the construction of the JLOS House and Police headquarters Supported the Electoral Commission in securing bye elections in Isingiro and Ntoroko. Initiated procurement of an additional 13 double cabin pickups for CIID in the PRDP areas to enhance investigations.

Prosecution Services

In the reporting period the Directorate put focus on two outputs from the eight and they were, Rationalized physical deconcentration of JLOS services and Service Delivery standards met and improved. In order to maintain service delivery standards, case files were sanctioned in an average of 2 days, case files for a decision to prosecute or not were perused in an average time of 25 days, prosecution led investigation were concluded in an average of 113 days, and prosecuted 50% of registered cross border cases. The Prosecutions program also conducted pre-trial interviews for 623,100 witnesses, prosecuted 688 criminal cases in the High Court sessions, and 1421 cases in the Chief Magistrate's court.

Therefore, in the reporting time the prosecution outputs were as follows: 494 criminal cases were registered, 623,100 witnesses prepared for court, 0 criminal cases prosecuted in the supreme court sessions, 0 criminal cases prosecuted in the court of appeal sessions, 688 criminal cases prosecuted in the High court sessions, 1421 criminal cases prosecuted in the Chief Magistrate court.

The DPP also opened RSP stations in Sheema, Serere, Kyankwanzi, Gombe, and Alebetong bringing the total number of DPP stations to 109 and the number of districts covered to 84 which translates to 75% district coverage. Construction of DPP offices is ongoing in Busia, Kalangala, Paidha, Kumi, Kaberamaido, Amolatar, Abim, Kanungu, Nakapiripirit and Dokolo. Furthermore to improve service delivery, the DPP established 5 new offices in Sheema, Serere, Kyankwanzi, Gombe, and Alebetong which await

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operationalization. The construction of Moroto Mini-JLOS house and Mbale regional office is still underway and will be operationalised this Financial Year. The construction of Moroto staff quarters has not take off due to inadequate funds.

Analytical Laboratory Services

The Government Analytical Laboratory received 325 cases (Toxicology – 225, DNA – 66, Ballistics – 24, Question Doc – 10). 51 commercial and illicit product cases (Drugs of Abuse, Counterfeits etc.) comprising of 200 exhibits. 148 cases (Toxicology – 55, DNA – 5, Ballistics – 18 & Question Doc -9) analyzed and disposed. All commercial cases were analyzed & 50 environmental and agricultural cases with 50 samples; 56 Court summons (32 upcountry and 24 within Kampala) received. However, 12 courts were attended within Kampala and 3 courts attended in Iganga, Kabale& FortPortal. Mbarara regional laboratory is now complete and is due for receipt by GoU.

Prisons Services

A daily average of 38,332 prisoners looked after through provision of basic necessities like food, beddings, clothes and medical care, among others. Escape rate is expected to reduce from 9.5 to 8.4 per 1,000 held prisoners(Escape rate is measured annually). Congestion levels increased from 238% to 259% as of September 2013. Rate of recidivism maintained at 26.8% (Indicators on recidivism are measured annually). Mortality rate among prisoners is expected to reduce from 1.5/1,000 to 1/1,000 held prisoners. (Mortality rate is measured annually). A daily average of 781 prisoners produced to 213 courts spread country wide. Remand population proportion increased from 54.5% to 55.9%.

Legislation and Legal Services

In defending Government, by the end of October 2013, the Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000= and 5 Cases worthy UGX 2,091,580,000= were lost.

By the end of September 2013, the Directorate of Legal Advisory Services received 755 contracts and MoUs for review and approval. The Directorate responded to 628 contracts and MoUs. The Directorate also received 119 requests for Legal Advice from Ministries, Parastatals and other agencies, out of which 35 were responded to and 84 are pending. Preparation of Memoranda, agreements for execution by the Attorney General, submissions and attending arbitration proceedings were done by the Directorate and also represented the Ministry at both International and National for a. MOJCA as a whole participated in a number of EAC and COMESA Legal Sector meetings.

Administration of Estates

The computerization of the Administrator General's registry is ongoing with focus on the lands and accounts section. The computerization process includes capturing of files, verification of files and capturing of data. Computer networking and collecting files from desk officers to capture and verify data is still in the process. The Administrator General attended to all clients and by the end of September 2013, a total of 1089 new files for clients had been opened. The Administrator General also inspected 22 estates and applied to court for 8 letters of Administration. In the same period, the Administrator General wound up 02 estates, granted 409 Certificates of No objections, and 56 Land Transfers. 300 Family arbitrations and mediations were also handled and concluded.

Under visibility, the Ministry under NCS presented a paper on best practices in non custodial in Uganda, development of Handbook on Community Service is underway; Procurement of Electronic Data Management System for NGO at contract award stage; 3197 CSO issued by Magistrates' Court placed and supervised. 189 home visits were conducted, 53 reconciliatory meetings held and 33 peer support persons identified 871 offenders offered counseling; One tree nursery project comprising of 8500 seedlings was launched in Rukungiri and 10 other projects are in the procurement process;

Four mobilization meetings were held during which 120 reporters and victims were identified for training in

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life skills in the DRTs of Gulu, Kitgum, Arua and Mbale for skills training. 44 Reporters were provided with reinsertion support. Two reporters were reunited with their families (02 from LRA reporter was handled over to the child protection unit in Gulu DRT).

Procurement of 1000 copies of the National Policy on SALW at evaluation stage. Marking of ISO arms in seven districts of western region is complete. 5 sensitization meetings were held in Central DRT (Luwero, Kyanzaga, Kayunga) and Kitgum DRT (Kitgum town council and Acholi Bur); Facilitated repatriation of 21 ineligible reporters particularly from M23 fighting group.

Registered 231 NGOs; Renewed 196 NGOs permits; Provided support services to Amnesty Commission offices (Secretariat, 6 DRTs & Beni Liaison office); Procurement of ICT equipment for Virtual private network to enhance communication between MoIA Hqtrs and DGAL in Wandegeya at evaluation stage.

In the reporting period, the Directorate of Citizenship and Immigration Control under the different outcome areas recorded the following key outputs. Access to JLOS Services enhanced: (i) Mbarara and Mbale regional passport issuance centers operationalised. (ii) Issued 23,291 national passports issued composed of 120 diplomatic, 32 official and the rest ordinary; while 143 East African passports issued. (iii) Issued 119 certificates of identity and 36 Conventional Travel documents. (iv) Granted citizenship to 39 foreigners of which 36 were by registration and 3 due to marriage. (v) Granted 63 Dual Citizenship certificates of which 26 were foreigners, and 37 were Ugandans in diaspora. (vi) 2,163 Aliens facilitated with work permits of which 1,251 (57.8%) are new applications and the rest renewals. (vii) 58 multiple entry visas issued while 19,697 single entry visas issued on arrival. (viii) 892 special passes issued. (ix) 660 students passes issued to foreign students. (x) 1,186 Dependant passes issued of which 750 were for spouses, 383 for children and 53 other relatives of work permit holders.

URSB registered the following business registration outputs 4,077 Companies registered, 1,888 Business names registered, 3,814 Documents, 381 Debentures, 237 Trademarks registered, 62 Trademarks Renewals, 9 Copyrights registered, 1,340 Liabilities were settled, 2 bankruptcy cases filed. Also 4 consultative meetings held, 57 Responses made to claim/Records searched from archives and 20 court Appearances. The outputs in civil registration were as follows 6,862 Births registered, 501 Deaths, 760 Marriages and 12 Adoptions.

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

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs			
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>			
Output: 120304	Family arbitrations and mediations		
<i>Description of Outputs:</i>	1000 family arbitrations and mediations to be conducted.	300 family arbitrations and mediations to be conducted.	1000 family arbitrations and mediations to be conducted.
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1000	1000	1000
<i>Output Cost (US\$ bn):</i>	0.191	0.039	0.191
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120555	Judiciary - JLOS		
<i>Description of Outputs:</i>	Carry out bar-bench meetings; train judicial officers; Roll out Small Claims procedure and justice centres to provide legal aid; Construct Kabale & Makindye court; Re-Engineer the Court Case Administration System; Acquire Court	Training of the Registrar, Planning and Development in Strategic Management awaits approval by the Judiciary Training Committee, 37 Grade 1 Magistrates from Central and Western region have been trained in the Small Claims	Lobby for Judiciary Administration Bill; Re-Engineering of CCAS; Strengthen Bar-Bench Fora; put ramps on 10 Courts; renovate 8 Courts; construct 5 Courts; Procure furniture for 10 G1 Courts; Procure Court

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<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Recording equipment; Case backlog Clearance;	Procedure (Full roll out awaits gazetting of these courts), Adverts for re-engineering CCAS and acquisition of Court Recording Equipment were placed in papers, so procurement process is ongoing, Criminal sessions were held in Bushenyi (40 cases), Rukungiri (52 Cases), 10 Mitigation sessions in Kampala, and Tororo (40 Cases); The mediators that were trained in the mediation roll out need to be accredited before they can be deployed to the courts; Preliminary preparations for the development of the Judiciary Annual Report are under way; Supervision of construction works is ongoing; the procurement of reference material for the Court of Appeal is pending agreement on the type of books; 40 Court interpreters were trained; 10 Chief Magistrates and 15 GI Magistrates were trained in Judgment Writing; 10 Chief Magistrates and 25 GI Magistrates were trained in Land Justice; the newly appointed Justices and Judges were inducted; JSI in conjunction with the Kigula task Force Committee and the Criminal Division organized a workshop on Mitigation and Resentencing for 10 Judges, 10 State Attorneys and 10 Advocates; M&E was carried out in Kabale, Mbarara, Isingiro, and Ngora Construction works.	Recording and Transcription Equipment for 13 courts; Procure Video Conferencing Equipment; Train GI in Small Claims Procedure; Case backlog clearance; Roll out land courts to 5 CM Courts; Strengthen Court user committees; Conduct JLOS Integrity Committee Tour; Procure Reference material for Land & Civil Division; Procure 7 Vehicles for CMs, 3 Grade I in hard to reach areas;
<i>Performance Indicators:</i>			
% of completed cases	160000	4000	160000
<i>Output Cost (US\$ bn):</i>	2.391	0.703	2.391
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Outputs:</i>	Prisons Standing Orders Review; Construction of reception centers Kabong, Amuru and Isingiro, Masindi classrooms, Ruimi, water borne toilets; automation of Prisoner data management; mechanisation of Prison farm; Feeding prisoners at Court	Construction of Mbarara and Nakasongola low cost staff houses is at advanced stages; renovation and expansion of Mbarara main prison and expansion of Gulu prison is ongoing; Phase II of Moroto prison & rehabilitation centre at Namalu almost complete; Construction of 32 low cost staff housing units at 3 prisons	Computerisation of Prisons; Developing the legal policy framework for corrections; Finalization of Prisons Standing Orders; Development of life skills modules (Carpentry, metal fabrication, tailoring, hand craft and soap making); Support to inmate formal education, guidance and counseling of inmates; Reintegration of

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<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		complete; Fencing of Murchison Bay, Bushenyi prison, Kapchorwa wards plastered & roofing of twin ward at Ruimi completed; procurement of contractor of a new prison at Lamwo at bidding stage; construction of water borne toilets in 20 prisons await production; construction works for Nebbi prison ongoing. procured 6 computers, server plus Network software for data center; and constructed energy saving stoves in central Region. escape rates in prisons have reduced to less than 1% compared to the target of 5%.	offenders; Renovation of wards at Tororo Prison, water borne toilets in 40 Prisons; Completion of Nebbi & Ndoorwa Prisons; vehicles for delivery of Prisoners; Support to welfare of babies staying with mothers in Prison with heifers; Recruitment and training of 1,000 staff;	
<i>Performance Indicators:</i>				
Proportion of remands in Prison	52	52	52	
Average length of stay on remand for capital offenders (months)	14	14	14	
<i>Output Cost (US\$ bn):</i>	<i>1.781</i>	<i>0.594</i>	<i>1.781</i>	
Vote: 009 Ministry of Internal Affairs				
<i>Vote Function: 1214 Community Service</i>				
Output: 121401	Improved Community Service Orders.			
<i>Description of Outputs:</i>	1. Supervision and management of 8800 CS orders issued by Magistrates and Local Council Courts countrywide. 2. Best practices on Community Service adopted and applied.	a) 1556 CSO issued by Magistrate's Court supervised and managed. b) Participated and delivered a paper at the International Probation Conference on Best approaches to community service in Uganda	1. Supervision and management of 8800 CS orders issued by Magistrates and Local Council Courts countrywide. 2. Best practices on Community Service adopted and applied.	
<i>Performance Indicators:</i>				
No. of offenders reintegrated.	1600	95	2000	
No. of community service orders issued and supervised.	8800	1556	8800	
No. of eligible offenders identified.	4000	0	4000	
<i>Output Cost (US\$ bn):</i>	<i>0.355</i>	<i>0.078</i>	<i>0.355</i>	
Output: 121451	Community Service Facilitation			
<i>Description of Outputs:</i>	1. Support 17 District Community Service Committees in the different regions.	4 District Community Service Committees facilitated to monitor and supervise offenders	1. Support 17 District Community Service Committees in the different regions.	
<i>Output Cost (US\$ bn):</i>	<i>0.068</i>	<i>0.007</i>	<i>0.068</i>	
Vote: 101 Judiciary				
<i>Vote Function: 1251 Judicial services</i>				
Output: 125101	Disposal of Appeals in the Supreme Court			
<i>Description of Outputs:</i>	300 Criminal Appeals, 140 Civil Appeals and 16 Constitutional Appeals disposed of.	6 Civil Appeals, 8 Civil Applications, 4 Constitutional Case Applications and 4 Constitutional Case	20 Criminal Appeals, 40 Civil Appeals and 10 Constitutional Appeals disposed of.	

Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		Applications were disposed of.		
<i>Performance Indicators:</i>				
No. of of Criminal Appeals in the Supreme Court timely disposed off.	300	0	20	
No. of Civil Appeals in the Supreme Court timely disposed	140	6	40	
<i>Output Cost (US\$ bn):</i>	9.175	4.295	4.987	
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal			
<i>Description of Outputs:</i>	1400 Civil Appeals, 1200 criminal appeals disposed off.	47 Civil Appeals, 69 Civil Applications, 10 Constitutional Case Applications, 4 Constitutional Case Applications, 3 Criminal Appeals and 16 Criminal Applications were disposed of.	200 Civil Appeals, 20 criminal appeals disposed of.	
<i>Performance Indicators:</i>				
No. of Criminal Appeals in the Court of Appeal Disposed off	1200	3	20	
No. of Civil Appeals in the Court of Appeal Disposed off	1400	47	200	
<i>Output Cost (US\$ bn):</i>	9.360	1.164	5.172	
Output: 125103	Disposal of Appeals and Suits in the High Court			
<i>Description of Outputs:</i>	3,070 Civil suits, 1,297 Commercial suits, 3,094 Criminal suits, 3,056 Family suits and 1,546 Land Cases and 388 Anti Corruption cases disposed of	683 Civil Cases, 417 Commercial Cases, 694 Criminal Cases, 765 Family Cases, 370 Land Cases, 384 Execution Cases and 8 Anti-Corruption Cases were disposed of.	2,800 Civil suits, 1,600 Commercial suits, 2,800 Criminal suits, 3,000 Family suits and 1,400 Land Cases and 40 Anti Corruption cases disposed of	
<i>Performance Indicators:</i>				
No. of Civil and Criminal Suits in the High Court disposed off	4500	3321	4500	
No. of Civil and Criminal Appeals in the High Court disposed off	3500	430	3500	
<i>Output Cost (US\$ bn):</i>	21.154	4.155	17.582	
Output: 125104	Disposal of Suits and Appeals in the Magistrate Courts			
<i>Description of Outputs:</i>	109,261 cases disposed (62,997 cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805 cases at Grade II Courts)	29,308 cases were disposed of (17,287 cases at the Chief Magistrate Courts, 8,343 cases at the Grade 1 Courts and 3,678 cases at the Grade 2 Courts)	109,261 cases disposed (62,997 cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805 cases at Grade II Courts)	
<i>Performance Indicators:</i>				
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	109,261	29308	109,261	
<i>Output Cost (US\$ bn):</i>	15.899	3.514	11.711	
Output: 125180	Construction and Rehabilitation of Judicial Courts			

Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
<i>Description of Outputs:</i>	Commence construction of Lugazi and Mayuge Magistrate Grade 1 Courts. Complete ongoing constructions	Procurement for constructions is going on.	Continue constructions; Rehabilitate courts	
<i>Performance Indicators:</i>				
No. of Courts renovated against plan	6	2	7	
No. of Courts built against plan	2	0	7	
<i>Output Cost (US\$ bn):</i>	1.175	0.244	1.027	
Vote: 106 Uganda Human Rights Comm				
<i>Vote Function: 1253 Human Rights</i>				
Output: 125302	Human rights education			
<i>Description of Outputs:</i>	1. To Conduct constitutional education through 108 community barazas targeting 13956 people 2. Conducting human rights education and awareness through 36 radio talkshows and 3383 spot messages. 3. Conducting human rights education and awareness through 2 kraal outreaches and sensitise 778 people 4. Conducting constitutional and civic education using a well branded and specialised film van fitted with loud speakers 5. Support human rights clubs to make talking compounds with human rights messages 6. Production and distribution of 3000 copies of the quarterly "Your Rights Magazine" for 2 quarters i.e. Jan-MAR and April-June 7. Commemoration of human rights days through 4 drama shows 8. Develop, translation and printing of 5000 brochures and 500 posters in Luganda for civic education	- 16 community barazas conducted. 2984 people sensitized of which 990 females and 1994 males. - 6 kraal outreaches conducted, 1042 people sensitized of 485 were males and 557 females. - 20 radio talkshows and 349 spot messages aired out, 4 TV informercials on NTV on the vienna declaration conference held at Munyonyo, 1 and a half pages on public notice on relocation of UHRC offices run in new vision, rupiny, bukedde, orumuri, etop and monitor news papers. - 05 trainings of security agents conducted. A total of 389 participants of which 325 males and 56 females were trained.	1. To Conduct constitutional education through 79 community barazas. 2. Conducting human rights education and awareness through 56 radio talkshows and spot 1,350 messages. 3. Conducting human rights education and awareness through 25 kraal outreaches. 4. Conducting 10 constitutional and civic education using a well branded and specialised film van fitted with loud speakers 5. Form 279 human rights clubs in different schools. 6. Production and distribution of 20,000 copies of the quarterly "Your Rights Magazine" . 7. Commemoration of 18 human rights days. 8. Develop, translation and disseminate thematic songs and jingles for civic education and airing them radios and during outreach activities. 9. Develop and reprinting of IEC materials for civic education. 10. procure a specialised civic education van fitted with loudspeakers, film-show screen etc. 11. To train 970 security agents. 12. To conduct research on mob action in the country.	
<i>Performance Indicators:</i>				
Number of security agents trained on different human rights	10	05	970	
Number of IEC materials on human rights made and circulated	30000	0	2000	
<i>Output Cost (US\$ bn):</i>	0.066	0.017	0.066	
Vote: 109 Law Development Centre		606		

Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
<i>Vote Function: 1254 Legal Training</i>				
Output: 125404	Community Legal Services			
<i>Description of Outputs:</i>	Train 500 Bar Course Students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders	Train 299 Bar Course Students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders	Train 500 Bar Course Students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders	
<i>Performance Indicators:</i>				
No. of police officers, magistrates, community leaders in legal practice.	150	40	100	
No. of juvenile cases handled	1000	320	1000	
No of petty criminals trained and accepted back in society	1000	50	1000	
<i>Output Cost (US\$ bn):</i>	0.168	0.031	0.208	
Vote: 145 Uganda Prisons				
<i>Vote Function: 1257 Prison and Correctional Services</i>				
Output: 125705	Prisons Management			
<i>Description of Outputs:</i>	233 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts- operational; service delivery standards enforced in all prisons; Human Rights committees established in 25 prisons; all eligible convicts provided with transport on release; Prisons buildings Maintained; utility bills (Water, Electricity and telephone) paid ; equipment such as water pumps, boilers, radios etc maintained; Staff development plan developed; 09 prisons land surveyed at Olia, Ragem, Paidah, Patongo, Bulaula, Kamuge, Kaiti, Isimba block 2, kalangala, and 4 prisons land boundaries opened at Lira, Tororo, Masaka and Fortportal; ICT data centre established at Luzira; all prisons farms and development activities monitored; construction of the showroom at Lugogo completed	235 prisons, 14 regional offices, 21 divisions, 58 prison districts operational; service delivery standards enforced in all prisons; all eligible convicts provided with transport on release; All human rights activities monitored and cases (5) of human rights violations handled; utilities (water, electricity and telephone) paid for; equipment such as boilers and water pumps maintained; all prisons farms and development activities monitored; Construction of the show room at Lugogo in final stages (Fitting windows and painting); the process of setting up a data centre at Luzira is ongoing	236 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts- facilitated to offer service; service delivery standards enforced in all prisons; Human rights committees facilitated in all prisons; 14,900 convicts provided with transport on release; Prisons buildings Maintained; utility bills (Water, Electricity and telephone) paid ; equipment such as water pumps, boilers, radios etc maintained; Prisoners' monitoring system and staff protection equipment procured and installed; 17 prisons farms and development activities monitored;	
<i>Performance Indicators:</i>				
Number of prisons whose land has been surveyed	9	0	8	
A daily average of prisoners delivered to courts	1153	718	1491	
<i>Output Cost (US\$ bn):</i>	38.426	9.714	39.521	
Output: 125780	Construction and Rehabilitation of Prisons			
<i>Description of Outputs:</i>	Expansion of Mbarara completed (2 new prisoners' wards constructed); a twin ward and 4 blocks of staff houses (each block housing 2 families) constructed at Ruimi prison;	Procurement of contractors for a twin ward at Ruimi, 14 blocks of staff houses at Muinanina, Kiyunga, Ruimi and Kapchworwa ongoing- at bidding stage, procurement of	Renovation of 5 prisoners' wards at Isimba; Uniports for emergency establishment of prisons; Fencing of Namalu prison; Engineering designs, studies and architectural plans for	

Section 3: Justice, Law and Order Sector

Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Emergency Prisons established at Kalidima, Buhweju, Mitooma, and Yumbe ; 1 prisoners' wards and an administration block constructed at Amita prison; 3 prisoners' wards at Patiko prison renovated; sewerage line at Luzira prison complex completed	80 Uniports for 10 prisons (Amuru,Kabong,Isingiro,Kalidima,Patiko,Ngenge,Buhweju,Mitooma, Yumbe and Luzira) at bidding stage ;Maintenance works(sanitation and water supply) done at Upper, Arua, Jinja, Oyam, Saza, Mbale Prison, Mbale barracks, Kigo(W),Nakasongola, Prisons HQ , Kisoro;Expansion/rennovation of Mbarara Prison on going (3 blocks staff houses at plastering stage,works on administration block at foundation and chain link fence in final stages);construction of new staff houses at Mbarara(4 blocks) and Nakasongola (3 blocks) at roofing stage; Works on New Nebbi Prison,water and sanitation system at Tororo Prison, Max. Security Prison at Kitalya Prison,Classrooms/ educational infrastructure at Gulu Prison, Strengthening Security at Kitalya Old Prison on going;Construction of water borne toilets in 20 Prisons (Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea) in final stages.	capital works;Construction of maize cribs and drying platforms at Amita and Patiko Prisons
<i>Performance Indicators:</i>			
Prisons holding capacity created	640	0	452
<i>Output Cost (US\$ bn):</i>	5.280	0.060	1.760

Vote: 148 Judicial Service Commission

Vote Function:1258 Recruitment, Discipline, Research &Civic Education

Output: 125801

<i>Description of Outputs:</i>	Number of Judicial Officers recruited depending on the submissions made by the Judiciary, Confirmations of Judicial officers due for confirmation made, Training of Judicial Officers undertaken	Four (4) Acting Justices of the Supreme Court were appointed. Advert for positions of the Chief Judge and Judge of the Industrial court were run. The advert also included the positions of the Chief Registrar, Deputy Registrar, Principal Magistrate and Magistrate Grade One.26 Magistrates Grade One were confirmed in service, one magistrate grade two and one magistrate grade one were retrospectively	Number of Judicial Officers recruited depending on the submissions made by the Judiciary, Confirmations of Judicial officers due for confirmation made, Training of Judicial Officers undertaken
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Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		confirmed in service. Three shortlisting meetings were held. One public notice as advert for dismissed magistrate was placed		
<i>Performance Indicators:</i>				
Average time taken to make recommendations for appointment of judges to the President	4 months	4	4 months	
Average time taken to recruit judicial officers up to Chief Magistrate	3 months	3	3 months	
<i>Output Cost (US\$ bn):</i>	0.374	0.064	0.345	
Output: 125802	Public Complaints System			
<i>Description of Outputs:</i>	Number of complaints received investigated.	Seven (7) Disciplinary Committee meetings held . The 3 extra meetings were facilitated by JLOS. The results of the DC meetings include dismissal from service of one Grade One Magistrate and the lifting of the interdiction of two Grade two magistrates on full pay. The other cases considered were for mention , hearing and some for plea.	Number of complaints received investigated.	
	Number of cases investigated concluded by the Disciplinary Committee	Prosecution witnesses were facilitated and promptly paid during the quarter. Two investigation teams were constituted and one team carried the investigations in the districts of Hoima, Kiboga, Nabweru and Kira. In Kiboga town council and Bukomero subcounty, the teams interacted with the Chief Administrative officers. The suggestion boxes in the area were strategically positioned but there were no complaints in the boxes. Some judicial officers were doing their work well.	Number of cases investigated concluded by the Disciplinary Committee	
	24 trips for court inspections undertaken	Two teams were constituted and carried out court inspections in Bugembe, Kamuli, Kiira, Kyenjojo, Mubende, kyegegwa and Mengo courts.	24 trips for court inspections undertaken	
	20 Suggestion boxes procured and installed in new areas		20 Suggestion boxes procured and installed in new areas	
<i>Performance Indicators:</i>				
Proportion of registered complaints investigated	50%	50	50%	
Proportion of investigated cases disposed off(Disposal Rate)	75%	67	75%	
<i>Output Cost (US\$ bn):</i>	0.504	0.133	0.545	
Output: 125803	Public awareness and participation in justice administration			

Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
<i>Description of Outputs:</i>	36 radio talk shows in various regional centres 4,000 copies of the Citizens Handbook will be printed in English, Luganda, Ateso, Swahili, Nga'Karimojong, Luo and Runyakitara. 4 subcounty workshops held Forum for Judicial Officers held	8 radio talk shows held in Mityana, Fort Portal, Kanungu Kabale, Bukedea, Tororo, Kamuli and Jinja. 384 Citizens hand books printed in Swahili One performance Management workshop held in Masaka	16 radio talk shows in various regional centres 1538 copies of the Citizens Handbook will be printed. 2 subcounty workshops held 2 Performance Management Workshops held for Judicial Officers held	
<i>Performance Indicators:</i>				
Number of sub counties covered	4	4	4	
Number of radio talk shows conducted	36	4	36	
<i>Output Cost (US\$ bn):</i>	0.425	0.119	0.425	

* Excludes taxes and arrears

2014/15 Planned Outputs

- Rationalized physical presence and functionality of JLOS institutions;
- JLOS House Constructed and functional;
- Improved effectiveness to meet service delivery standards;
- User empowerment services;
- Vulnerability profiled and discrimination in access eliminated;
- Capacity to prevent and respond to crime enhanced;
- Access to transitional justice enhanced;
- Legal aid policy and law implemented.

Medium Term Plans

In the medium term, the sector will strengthen access to JLOS Services by developing a holistic justice system transformation policy for access to justice which shall include provision for massive legal and rights awareness programs, specialized services and service units; transformation of procedures and inculcation of service attitudes; Alternative dispute resolution; the needs of vulnerable groups; Legal aid and Capacity development. These will deliver four specific outputs;

- a. Rationalized availability of JLOS services across the country;
- b. Quality improvements in services delivered in compliance with time and quality service standards;
- c. Improved responses and outcomes for vulnerable groups including children, women, elderly and other disadvantaged groups; and
- d. Increased compliance to norms and standards of policing, and prosecution

These will be achieved through: -

- Enhancing knowledge and information on laws, rights, obligations & duties by the users; civic education and public awareness programs; Simplified and translated laws accessible to the public; Public awareness on rights, duties and obligations; Revised education curriculum; and User guides accessible
- Ensuring rationalized physical presence of JLOS institutions and services; Local Council Courts functional; Complete chain of justice countrywide; equip and staff JLOS institutions; JLOS institutions have capacity to effectively and efficiently provide services; Reduced distance to access JLOS services minimizing the costs of justice (fees, other costs, distance); Effective Legal Aid services program;

Section 3: Justice, Law and Order Sector

- Harmonize fees structure; and Justice, Law and Order centers rolled out
- Ensuring quality services are delivered by JLOS though Reduced lead times; Improve forensic and scientific analytical results; Improved customer care systems; Competent and skilled staff; Reduced case backlog; Enhance the use of ADR mechanism and other administration of justice initiatives.
- Enhancing JLOS capacity to prevent and respond to crime; Safe persons; Secure property; Public order management programs; Community participation in crime prevention; Small Arms and Light Weapons proliferation controlled

Actions to Improve Outcome Performance

1. Build capacity of JLOs institutions and stakeholders to ensure delivery of institutional mandates effectively and efficiently;
2. Build capacity to manage public order situations;
3. Develop a sector wide infrastructure development plan;
4. Develop and implement a sector capacity development strategy including human resource development;
5. Enhance management information sharing;
6. Fastrack investigation, prosecution and adjudication of sex and gender based violence;
7. Implement a sectorwide deconcentration plan;
8. Implement the casebacklog reduction strategy;
9. Improve investigation capacity ;
10. increase staff motivation;
11. Patriotism training and awareness creation;
12. promote access to legal aid services;
13. Promote alternative justice systems in TJ;
14. Promote community involvement in fight against crime;
15. Promote legal awareness and empowerment;
16. Promote service delivery innovations;
17. Public education on administration of justice ;
18. Strengthen criminal justice agencies;
19. Source for funding for the JLOS house construction ;
20. Undertake crime prevention strategies;

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

<i>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 12 04 Regulation of the Legal Profession			
Case backlog clearance and also clear the current cases by holding more sittings	on going activity	on going	Review of the Law Council Act to change the composition and the procedures so that the Disciplinary Committee can perform efficiently. Lobby JLOS to increase the subvention to the Department.
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			
1. Print and disseminate copies of the CEWERU operational guidelines. 2. Policy on SALWs disseminated in 4 regions.	a) Procurement process ongoing for 1000 copies of the Policy. b) Dissemination of the policy to be done in quarter two	1. Print and disseminate copies of the CEWERU operational guidelines. 2. Policy on SALWs disseminated	1. Partnership with the media fraternity and the Public on SALW. 2. Development of a Peace Policy. 3. Finalise the establishment of Peace structures at Sub County and Parish levels. 4. Strengthen mechanisms for cross border conflict mitigations.
Vote Function: 12 14 Community Service			

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<i>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
1.Awareness raising on community service implementation in four regions. 2.Staff trained 3.Training of stakeholders. 4.Set up 4 projects in four different districts		1. Rationalize the available MTEF ceiling 2. Lobby with MoFPED to increase the budget ceiling	Revise the budget ceiling
Vote: 101 Judiciary			
Vote Function: 12 51 Judicial services			
Intensify lobby for funds for construction of the JLOS house			Furnish and maintain Courts across the country
Vote: 106 Uganda Human Rights Comm			
Vote Function: 12 53 Human Rights			
continued lobbying	staff for Hoima regional office were recruited.	Continued lobbying for funds	Recruit all staff as per approved structure and submit wage bill variations to MoFPED when the funds are available
Vote: 120 National Citizenship and Immigration Control			
Vote Function: 12 11 Citizenship and Immigration Services			
-Finalise development of the ICT MasterPlan, Operationalise ICT Masterplan and develop the DCIC Strategic Investment Plan. Undertake electronic issuance of visa and work permit stickers		Implement ICT MasterPlan; Build staff IT capacity. Extend PISCES/PIRS to more borders of Atiak, Goli, Oraba and Lia. Electronically interconnect borders such as Entebbe, Malaba, Busia and Katuna to headquarters and to each other	-Interconnect all border operations. Automate all business processes such as issuance of permits, passes and visas.
Vote: 133 Directorate of Public Prosecutions			
Vote Function: 12 55 Public Prosecutions			
Commence construction of DPP office in Kapchorwa. Complete constructions of DPP offices in Busia, Ntungamo, Kalangala, Kumi and Dokolo. Open 5 new field offices Upgrade 10 RSPs offices to RSA status	Construction of Kapchorwa office not yet started because the land title is still being processed. Busia office construction is at roofing stage, Ntungamo, Kalangala, Kumi and Dokolo are at finishing stage. Established 5 RSP stations in Kyankwanzi, Sheema, Gombe, Serere & Alebtong. Nil upgrade of RSPs offices to RSA status.	open 5 new field offices	Solicit for increment in development funding to enable the Directorate construct at least 8 DPP offices per year in districts ; Recruit and deploy 106 new staff to fill the establishment (664), purchase file & storage server for information systems
Vote: 145 Uganda Prisons			
Vote Function: 12 57 Prison and Correctional Services			
3 Vehicles procured for transportation of prisoners to court; 33,333 prisoners dressed with a pair of uniform each; all staff (6,562)provided with a pair of uniform each	Procurement of 03 vechicles(01 bus,01 lorry,01 pickup) to carry prisoners to court and transport prisoners' ration initiated-at bidding stage;Materials to dress 38,332 prisoners with uniform procured and is being stiched.	14 vehicles procured for production of prisoners to court;a daily average of 1491 prisoners delivered to 213 courts and monitor human rights; 44,476 prisoners dressed with a pair of uniform each; all staff (6,464)provided with a pair of uniform each	Aligning of prisons to other JLOS institutions to reduce on the expenses of producing prisoners to court

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<i>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Mbarara prison expanded; a ward and staff houses constructed at Ruimi; Staff houses constructed at Muinaina, Kiyunga, and Kapchorwa prisons; Emergency prisons established at Buhweju, Mitoma, Amuru; Amita prison reconstructed; 3 wards at Patiko renovated	Procurement of contractors for a second twin ward at Ruimi, 14 blocks of staff houses at Muinaina, Kiyunga, Ruimi and Kapchorwa, renovation of Patiko prison (3 wards), a reception centre at Amuru ongoing-at bidding stage; procurement of 80 Uniports for 10 prisons (Amuru, Kabong, Isingiro, Kalidi ma, Patiko, Ngenge, Buhweju, Mitoma, Yumbe and Luzira) at bidding stage; Expansion of Mbarara Prison on going (3 blocks of staff houses at roofing stage, administration block on foundation level, and chain link fence in final stages); construction of new staff houses at Mbarara (4 blocks) and Nakasongola (3 blocks) at roofing stage; Works on New Nebbi Prison on going; Expansion/renovation of Gulu Prison at roofing stage; Reconstruction of Namalu recreation centre is practically completed and works in defects liability period.	5 prisoners' wards at Isimba rennovated; Fencing of Namalu prison completed; uniports procured for emergency establishment of prisons to reduce congestion levels now at 261%	Rehabilitation/renovations and expansion of existing prison infrastructure-wards, perimeter fences, construction of low cost staff houses to reduce congestion and improve welfare of staff and prisoners
8,000 prisoners imparted with life skills (in agriculture and vocational studies); 2,000 prisoners on formal education programme supported; rate of recidivism reduced from 26.7% to 26%	5,870 inmates counseled and helped to cope with imprisonment; religious services facilitated in all prisons; educational programs organized for 2019 inmates; 55 stations running FAL programs; 4,440 inmates benefited from sports and other recreation activities; 12,500 inmates linked to actors of criminal justice agencies; 6,235 inmates under going training in life (5000 in agricultural and 1235 in vocational) skills; moral and spiritual rehabilitation given to 12,500 inmates; babies (175) staying with their mothers in prison looked after; social welfare programs for staff families and children extended to 141 units	8,000 prisoners imparted with life skills (5000 in agriculture and vocational studies); 3,000 prisoners on formal education programme supported; rate of recidivism reduced from 26.7% to 26%	Paradigm shift from penal to correctional services with emphasis on retooling of rehabilitation facilities, scalling up of counselling services

(iii) Outcome 3: Observance of Human rights and accountability promoted

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: Observance of Human rights and accountability promoted</i>

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Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Ratio of Police to population	1:786 (2010)	1:750	1:700 (2016)
Proportion of UHRC recommendations adopted	()	25	60 (2016)
Proportion of pretrial detainees	53% (2011)	51	45 (2016)
Proportion of completed to registered corruption cases	84% (2011)	98	150 (2016)
Proportion of Auditor Generals recommendation that are implemented by JLOS institution within a financial year	()	65	80 (2016)
Incidence of crime per 100,000	337 (2009)	330	300 (2016)
% rate of recidivism (re-offending)	0.28 (2010)	0.24	0.2 (2016)

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

During the period under review, 186 complaints were registered of which 127 were males and 56 were female and 5 initiated by the Commission. UHRC mediated 17 matters during the reporting period. At the investigations levels, a total of 511 files were investigated 174 were fully investigated and 337 files were partially investigated and ready for tribunal proceedings. Of those that were partially investigated, the Central regional Office had highest number of files with 132 files followed by Mbarara regional office with 65 files and followed by Jinja regional office with 46 files. Out of those that had been fully investigated, majority, i.e. 67 files was from Central regional office followed by Mbarara Regional office with 23. 12 matters that were disposed of at Tribunal level.

UHRC monitored the handling of complaints at the investigations and tribunal level in regional offices. Monitored 41 places of detention of which 09 were police posts, 15 were police stations, 08 were prison, 01 refugee camp and 05 emergencies. A total of 17 health units were monitored of which 02 were hospitals, 06 Health center IVs, 04 Health center IIIs and 04 Health Center IIs. UHRC conducted 16 barazas were a total of 2984 people were sensitized of which 990 were females and 1994 males. The regional office of Moroto conducted 03 kraal outreaches (community barazas) .

Conducted 16 radio talk shows and 349 spot messages. The talk shows focused on the concept of human rights and duties of a citizen and International Human Rights themes of participation, inclusion and power of people's voice. UHRC finalised its client charter and printed 200 copies of the client charter. The Commission's partnership strategy was also finalised and awaits the approval of the Commission. The Commission organized an annual forum on the rights of detainees. This forum was to discuss the protection and promotion of the right of access to justice for persons held in detention.

Elevated the Human Rights desks at police headquarters into a directorate of Human Rights and Legal Services. Conducted a survey on Human Rights observance in the Police. Established production Department and cultivated 65 acres of maize at PTS Kabalye to supplement food demand. Expanded duty free shops to Mbarara and Gulu. Competed in the Inter forces games held at Nambole/Kigo PAC set up a committee to study corruption in Police and the report is ready awaiting discussion.

MIA Monitored and supervised Ministry activities and programmes (supervised DGAL operations in Mbale regional Laboratory, supervised 3197 CSO issued by Magistrates Courts). Supported 6 District Peace Committees to hold peace meetings (Bukwo, Kapchorwa, Kotido, Nakapiripirit, Moroto and Kaabong). Supported 17 DCSC to carry out CS activities. Acquired service explosives, Detonators, Codes and Safety Fuses for destruction of 200 identified Unexpired Ordnances; Trained 75 Peace Committee members in basic conflict management prevention and resolution in Abim, Agago and Lamwo Districts.

6. 22 staff trained (one abroad and 21 in ToT). 50 NGOs monitored in the districts of Mukono, Kampala, Masaka, Mityana, Kayunga and Luwero to ensure compliance with their permits.

This outcome comprises six outputs. The Directorate contributes to this outcome through two outputs namely, External JLOS accountability promoted and JLOS Internal accountability promoted.

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External JLOS accountability promoted The Directorate contributed towards implementation of a joint action plan for prosecution of corruption cases by holding two inter-agency criminal justice meetings. JLOS Internal accountability promoted. While strengthening internal accountability, Internal Audit program produced 1 Quarterly accountability report produced, Quarterly compliance to procedures/ regulations reports produced, 1 field inspection report produced, 1 Payroll verification report produced, 1 Fixed Assets review report produced, 1 Procurement audit report produced.

Anti-Corruption measures in JLOS adopted and implemented. To contribute towards attainment of this output, the Directorate planned to implement joint action plan for prosecution of corruption cases. So far two inter-agency criminal justice meetings for implementation of the plan have been held. In order to support the capacity to handle corruption related cases, 30 copies of Anti-corruption, a set of East African Law Reports, a set of EACA Reports and cyber laws were procured and distributed to prosecutors.

DICI: 342 immigration offenders arrested and/or investigated of which 196 had valid facilities. 80 illegal immigrants removed from the country. 84 appeals against rejected applications processed. 258 Quit notices to leave the country served out of 322 rejected entry permit applications received. 7 immigration suspects prosecuted and 4 were convicted, fined and deported, while 3 cases are still before court. Prepared cabinet memoranda on proposed principles to amend the Uganda Citizenship and Immigration Control Act, Cap 66; and Cabinet memorandum on the issuance and withdrawal of Official and Diplomatic passports.

Established UPF duty free shops in Mbarara and Gulu. Emerged winner of the Inter forces games held at Nambole and won gold in Italy in Mountain climbing for the country. Constructed staff accommodation in Awach, Maracha and Kibuku and office accommodation at Butaleja and Tororo. Established the Human Rights desk at police headquarters.

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

<i>Outcome 3: Observance of Human rights and accountability promoted</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs			
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Outputs:</i>	Anti-Torture Act Sensitization; Police Standing Orders Review; Procure 50 SOCO sets; Construct Koboko Station, at Nagalama Breeding center fence, 10 canine units. counseling to police families; Various training; 3 motor vehicles for investigations; investigation of SGBV; Procure 50 speed guns	Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The procurement process for computers and accessories and 5 motor cycles is ongoing. Initiated procurement for Database establishment for profiling detainees the newly amended Police Form 3 was launched. Identification and Selection of the staff for training done.	Develop SOPs for Districts and Police Units; Popularizing Strategic Policing Plan; sensitization on Anti Torture Act, Public Order Management Act, Anti Trafficking in persons Act; Complete investigations of war crimes; Completion of Kiira PS; Construct Kiruhura PS, 2 block staff houses in Rakai; Expansion of canine units to 10 districts; Procure 3 vehicles for enhancing investigations, 1 for SGBV and Children related offences and 10 motorcycles for CFPUs; Induct 1,018 PPCs into Criminal Intelligence & Investigations; skills training of Criminal Records Mgt System users & ICT investigating officers; Carry out 6,000 postmortem examinations; 8,000 SGBV examinations; Procure 30 speed guns, SOCO kits; Train 1200 Police detectives;

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Outcome 3: Observance of Human rights and accountability promoted				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Police Population ratio	1:600	1:600	1:600	
<i>Output Cost (US\$ bn):</i>	1.743	0.530	1.743	
Output: 120559	Directorate Of Public Prosecutions			
<i>Description of Outputs:</i>	Prosecute criminal cases; develop standards for handling children & SGBV cases; Open & resource 8 new DPP offices; major renovation of 3 DPP buildings; Construct and furnish 1 new DPP office in Kapchorwa; Solar equipment in 5 stations; Train 40 staff	Directorate opened and operationalized 4 offices. Prosecuted 1,283 cases in 41 High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staff performance and conduct concluded, 77.8% of public complaints against criminal justice processes concluded and 66% of recommendations of internally conducted research implemented.	Develop national Criminal Prosecution Policy; Strengthen complaints management ; extension works in 3 regional offices; Retool & furnish 3 regional offices; Procure 100 computers; Open 5 new DPP offices; Install solar equipment in 8 stations; renovation of 3 DPP buildings (provision of ramps); Prosecution of cases in all courts; Prosecution-led investigation of Land cases, human trafficking; Train DPP staff; Translate client charter into major local languages;	
<i>Performance Indicators:</i>				
No. of cases prosecuted (Directorate of Public Prosecutions)	58525	1456	150000	
<i>Output Cost (US\$ bn):</i>	1.908	0.545	1.908	
Vote: 009 Ministry of Internal Affairs				
<i>Vote Function: 1212 Peace Building</i>				
Output: 121201	Prevention of proliferation of illicit SALW.			
<i>Description of Outputs:</i>	1) Reduction of illicit small arms and light weapons 2) Fire arms officers trained on best practice guidelines of arms management. 3) Information on the dangers of SALWs shared	1. Acquired Service explosives Detonators, Codes and Safety Fuses. 2. Identified 200 tones of unexploded ordnance for destruction from the regions of Western and South Western. 3. Ongoing marking of ISO arms in seven districts of western Region (Kabarole, Kasese, Bundibugyo, Ntoroko, Kyenjojo, Kyegegwa and Kamwenge.	1. Reduction of illicit small arms and light weapons 2. Fire arms officers trained on best practice guidelines of arms management. 3. Information on the dangers of SALWs shared	
<i>Performance Indicators:</i>				
Tonnes of unexploded ordnances and explosives remnants identified for destruction	100	200	200	
No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive remnants of wars for disposal	5	03	5	
No. of regions covered in arms marking	18	02	6	
<i>Output Cost (US\$ bn):</i>	0.213	0.042	0.213	
Output: 121251	Demobilisation of reporters/ex combatants.			

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	1. Demobilization, documentation, dialogue and reconciliation of reporters. 2. Management of the Commission, 6 DRTs, reception centers and Beni Liaison office; 3. Mobilization of reporters and communities for skills training 4. Monitoring and supervision of the implementation of AC activities in 4 DRTs in PRDP areas. 5. Reporters and beneficiaries trained and provided with tools and inputs	1. Demobilized 44 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo, South Sudan and Central African Republic. 2. Managed the commission offices, the 6 DRTs and Beni Liaison office. 2. Trained and provided skills to 120 reporters and victims in various life skills.	1. Demobilization, documentation, dialogue and reconciliation of reporters. 2. Management of the Commission, 6 DRTs, reception centers and Beni Liaison office; 3. Mobilization of reporters and communities for skills training 4. Monitoring and supervision of the implementation of AC activities in 4 DRTs in PRDP areas. 5. Reporters and beneficiaries trained and provided with tools and inputs
<i>Performance Indicators:</i>			
No. of reporters demobilised.	200	44	400
No. of reporters and victims trained	605	120	550
No. of communities recociled with reporters.	24	05	15
<i>Output Cost (US\$ bn):</i>	1.469	0.277	1.556
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Outputs:</i>	1. Reporters given reinsertion support. 2. Monitor the resettlement and reinsertion of reporters. 3. Family tracing and reunion of reporters.	1. 44 Reporters were provided with reinsertion support. 2. 02 reporters were reunited with their families. 3. Provided 52 reporters with psycho-socio support. 4. Monitored the implementation of Ac activities	1. Reporters given reinsertion support. 2. Monitor the resettlement and reinsertion of reporters. 3. Family tracing and reunion of reporters.
<i>Performance Indicators:</i>			
No.of reporters given psycho-socio support.	50	52	50
No. of reporters given re-insertion support	150	44	170
<i>Output Cost (US\$ bn):</i>	0.210	0.055	0.210
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>			
Output: 121301	Forensic and General Scientific Services,		
<i>Description of Outputs:</i>	1. Timely Forensic Investigations undertaken in administration of justice	a) 325 cases received, 148 cases analyzed and disposed. b) 56 court summons received 32 upcountry and 24 within Kampala, 12 courts attended within Kampala and 3 courts attended in Iganga, Kabale& Fort Portal) c) Turnaround time for concluding forensic examinations is estimated at 12 months	Forensic Investigations undertaken in administration of justice
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	90	365	90
Status of roll out of National Criminal DNA databank			Bill developed

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Outcome 3: Observance of Human rights and accountability promoted				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Status of operationalisation of Poison Information Centre			Capacity building	
<i>Output Cost (US\$ bn):</i>	0.069	0.023	0.069	
Output: 121302	Scientific, Analytical and Advisory Services			
<i>Description of Outputs:</i>	1. Forensic monitoring of mycotoxins, antibiotics in products for human consumption. 2. Forensic monitoring of oil and gas industry contaminants in water from Albertine region 3. Commercial products verified in an effort to protect Government revenue	1. 50 environmental and agricultural cases with 50 samples analyzed and reported for public health concerns. 2. Verification of 51 commercial and illicit product cases with 200 exhibits conducted to establish compliance of quality parameters to International/National standards.	1. Forensic monitoring of mycotoxins, antibiotics in products for human consumption. 2. Commercial products verified in an effort to protect Government revenue	
<i>Performance Indicators:</i>				
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	01	0	01	
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	01	0	0	
No. of commercial products verified	210	101	300	
<i>Output Cost (US\$ bn):</i>	0.124	0.017	0.124	
Vote: 120 National Citizenship and Immigration Control				
<i>Vote Function: 1211 Citizenship and Immigration Services</i>				
Output: 121105	Border Control.			
<i>Description of Outputs:</i>	-Continue to facilitate at least 95% of all visa prone travellers into the country with visas. - Maintain and operate 34 immigration border posts.	-Issued 19,697 visas to foreigners entering the country -Maintained PISCES Software in six major borders i.e Entebbe, Malaba, Busia, Mutukula, Mpondwe and Katuna -Procurement process(placement of advert) for interconnectivity of borders on going.	-Continue to facilitate at least 95% of all visa prone travellers into the country with visas. - Maintain and operate 34 immigration border posts.	
<i>Performance Indicators:</i>				
Proportion of immigration service delivery points which meet set standards	30	23.5	32	
Lead time in clearing travelers	2	2	3	
<i>Output Cost (US\$ bn):</i>	0.338	0.074	0.338	
Output: 121106	Identity Cards issued.			
<i>Description of Outputs:</i>	-18 million citizens registered. -8,000 project staff recruited- Data personalisation center established -I.D machinery installed tested and commissioned.	Re-organized the strategy for mass enrollment which was approved by Cabinet. This strategy will be implemented in a multi sectoral approach with stakeholders including UBOS, URSB, and DCIC among others. A country-wide	-18 million cards personalised, printed and issued. -Continuous registration at subcounty level undertaken. Continuous data processing at personalisation center carried out.	

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		enrollment of citizens 16 years and above is scheduled to kick in JAN 2014 targeting registration of about 18million citizens.		
<i>Performance Indicators:</i>				
Proportion of Ugandans 18 years and above issued with National Identity cards	50	0.01	100	
<i>Output Cost (US\$ bn):</i>	23.018	0.012	54.426	
Vote: 133 Directorate of Public Prosecutions				
<i>Vote Function: 1255 Public Prosecutions</i>				
Output: 125501	Criminal Prosecutions			
<i>Description of Outputs:</i>	Case files sanctioned within 2 days. Case files for a decision to prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	Prosecution led investigations concluded in an average of 113 days. Case files for a decision to prosecute or not perused in an average time of 25 days. Case files sanctioned in an average time of 2 days.	Case files sanctioned within 2 days. Case files for a decision to prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	
<i>Performance Indicators:</i>				
Average time (days) taken to sanction a case to file	2	2	2	
Average time (days) taken to peruse a case file for a decision to prosecute or not	30	25	30	
Average time (days) taken to conclude prosecution-led-investigations	120	113	120	
<i>Output Cost (US\$ bn):</i>	7.973	1.761	7.125	
Output: 125503	International Affairs & Field Operations			
<i>Description of Outputs:</i>	4 supervisory visits carried out in field offices. 50% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 30 days.	50% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 30days 1 field offices' supervisory visit carried out.	4 supervisory visits carried out in field offices. 50% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 30 days.	
<i>Performance Indicators:</i>				
Proportion (%) of cross border cases prosecuted	50	50	50	
Number of supervisory visits carried out in field offices	4	1	4	
Time (days) taken to respond to incoming Mutual Legal Assistance requests	30	30	30	
<i>Output Cost (US\$ bn):</i>	1.493	0.317	1.493	
Vote: 144 Uganda Police Force				
<i>Vote Function: 1256 Police Services</i>				
Output: 125601	Area Based Policing Services			
<i>Description of Outputs:</i>	Enhanced public safety and security of property. Improved handling of public disorders and demonstrations.	Planned, coordinated and monitored security during the East African Ministers Forum, Karamoja IGAD Ministerial	Public safety and property secured. Improved handling of demonstrations and public	

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Minimised abuse of fire arms. Improved safety on roads and minimized fatal accidents.	meeting and Education for all event. Inspected and evaluated 41 PSOs to ensure conformity to standards. Marked 692 fire arms (624 for PSOs and 68 for civilians). Supported OPM on resettlement of refugees in Kasese & Hoima. Conducted operations on 455 vehicles to ascertain their road worthiness in order to minimise road accidents. Registered 4,459 accidents out of which 733 were fatal. A total of 20,736 learner drivers were tested for driver competence at the various testing centres throughout the country. Conducted training for 102 traffic officers on traffic investigations. Sensitized 838 drivers on the new EPS & road safety regulations.	gathering. Minimized abuse of fire arms. Improved safety on roads and minimize accidents.
<i>Performance Indicators:</i>			
No. of private security organizations that conform to standards	111	41	119
No of traffic fatalities	2902	733	2700
<i>Output Cost (US\$ bn):</i>	23.020	7.058	23.493
Output: 125604	Community Based Policing		
<i>Description of Outputs:</i>	A more engaged public in crime prevention through community policing. Enhanced Gender and family protection services. Reduced cases of domestic violence and child abuse.	Registered 7,449 domestic violence cases out of which 4,574 were counseled and reconciled, took 400 to court and referred 684 to other stakeholders. Conducted joint training for 180 Police and probation officers on Gender Based Violence and HIV/ AIDS in Kalungu District. Trained 55 Regional and District CFPO's in 13 regions on data management and 64 Child care takers in Bundibugyo District on child rights and responsibilities. Conducted inspections of the activities of Child and Family Protection Units at Agago, Amudat, Dokolo, Lamwo and Apac, Abim, Masaka, Mbarara and Mpigi. Re-trained 173 Police officers in partnership with UHRC on their role in the protection of Human rights, anti-trafficking in persons and also distributed a total of 200 Compendium of laws (Domestic Violence Act, Anti-trafficking in persons Act 2010, Police Act and Fire arms Act) in	Public-police partnership strengthened. Improved skills and knowledge in community policing. Model Community policing posts rolledout. -Patriotism enhanced and promoted.Improved welfare of police personnel & their families. Strong child and family protection services.

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		Dokolo, Amudat, Agago, Lamwo and Apac.	
<i>Performance Indicators:</i>			
Proportion of reported domestic violence cases resolved	79	61	83
Proportion of complainants satisfied with disposal of their complaints	0.74	0.70	0.81
<i>Output Cost (US\$ bn):</i>	9.861	3.018	10.091
Output: 125605	Mobile Police Patrols		
<i>Description of Outputs:</i>	Improved handling of incidents of public disorders and demonstrations. Reduced incidents of crime. Enhanced law and order.	Managed demonstrations caused by land wrangles in Kampala, Arua and Kamuli. Supported Ministry of Disaster preparedness in evacuating victims of floods in Elegu. Supported OPM in refugee management at Kisoro, Bundibugyo, Koboko and Rakai. Provided visible security both motorised and foot patrols in KMP, Major highways and towns.	Enhanced law and order. Improved Public Order management. Reduced incidents of crime.
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	25	4	20
<i>Output Cost (US\$ bn):</i>	36.889	10.242	40.234
Output: 125609	Police, Command, Control and Planning		
<i>Description of Outputs:</i>	Improved personnel welfare. Reduced incidents of crime. Strong public complaints system. Improved customer care. Enhanced transnational cooperation. Effective adherence to plans and budgets.	Organized and coordinated Regional and International conferences (EAPCCO) on global crime. Conducted training for 200 police officers on police disciplinary court procedures and relevant laws in Busoga and Kiira regions to reduce indiscipline and improve competence. Monitored and inspected police activities in Aswa and Kioga North region to ensure compliance with policies on training, housing, recruitment, deployment/transfers and promotions. Mobilized the local population in Kasese to embrace community policing strategies for crime prevention and peace promotion. Instituted a committee to investigate corruption in the police. Conducted a retreat on the development of training policy.	Reduced crime. Patriotism and friendliness promoted through sports as well as enhanced customer oriented services. Improved public trust and confidence in the police. Strengthened & eased disposal of Public complaints. Sound financial management systems. Motivated personnel with improved welfare. Research & evidence based planning. Regional & International cooperation enhanced.
<i>Output Cost (US\$ bn):</i>	14.001	3.333	18.526
Output: 125651	Cross Border Criminal investigations (Interpol)		

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Enhanced surveillance at border entry points. Enhanced cooperation with partner states on Transnational crime. Increased participation in UN/AU peace-keeping missions.	Coordinated investigations of transnational crimes; 10 hightech, 05 human trafficking and 04 on rdug trafficking. Investigated 44 cases on illegal immigrants and fraudulent acquisition of travel documents; took 16 to court and secured 13 convictions. Deported 11 fugitives to India, Nigeria, Ghana, Somalia, Kenya and Eritria. Participated in 05 National and International workshops/meetings on global crime and promotion of peace. Coordinated the EAC meeting of East African Police Chiefs. Deployed 140 FFU and 50 individual police officers to UN Missions in South Sudan, Liberia and Somalia. Issued 7604 certificates of good conduct for Ugandans seeking foreign services and employment. Tracked 316 motor vehicles reported stolen from Uganda using Interpol databases. Coordinated a benchmark visit of students of Musanzi Police academy in Rwanda.	Enhanced coordination and surveillance at border entry points. Enhanced cooperation with regional and international partner states on Transnational crime. Increased deployment in UN/AU peace-keeping missions.
<i>Performance Indicators:</i>			
No of international criminals repatriated	180	11	100
<i>Output Cost (US\$ bn):</i>	0.468	0.130	0.968
Vote: 145 Uganda Prisons			
<i>Vote Function: 1257 Prison and Correctional Services</i>			
Output: 125701	Rehabilitation & re-integration of offenders		
<i>Description of Outputs:</i>	8,000 prisoners imparted with life skills (5,000 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 20,000 offenders linked to the outside world; All prisoners and staff given spiritual guidance; 2,000 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to all prisoners and particular staff; 16,000 prisoners given rehabilitative guidance and counseling - this will contribute towards reducing the rate of recidivism from 26.7% to 26%	5,870 inmates counseled and helped to cope with imprisonment; religious services facilitated in all prisons; educational programs organized for 2019 inmates; 55 stations running FAL programs; 4,440 inmates benefited from sports and other recreation activities; 12,500 inmates linked to actors of criminal justice agencies; 6,235 inmates under going training in life skills (5,000 in agricultural skills, 1235 in vocational skills- carpentry, tailoring, metal fabrication, hair dressing and hand craft); moral and spiritual rehabilitation given to 12,500.	8000 prisoners imparted with life skills (5,000 with agricultural skills and 3000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 20,000 offenders linked to the outside world; All prisoners and staff given spiritual guidance; 2,000 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to all prisoners and particular staff; 30,000 prisoners given rehabilitative guidance and counseling

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Prisons farm contribution to prisoners' maize feeding requirements			35%
Number of prisoners on formal education programmes	2000	2019	2000
Number of offenders rehabilitated	8000	6235	8000
Number of offenders receiving rehabilitative counselling services	16000	5870	30000
<i>Output Cost (US\$ bn):</i>	4.499	0.239	4.280

* Excludes taxes and arrears

2014/15 Planned Outputs

- Human rights observance in JLOS institutions;
- External JLOS accountability promoted;
- JLOS internal accountability promoted;
- JLOS communication strategy implemented;
- Secretariat staff facilitated to work;
- Performance of JLOS assessed;

Medium Term Plans

It is the responsibility of JLOS, through legislation, management, dissemination of knowledge, information and other means to promote the respect and observance of human rights. JLOS will intensify the task of making institutions aware of their responsibility for ensuring that human rights are not abused, and of increasing understanding of what the national and international obligations mean. JLOS will pursue capacity development and role clarification to ensure that respect for, and awareness of human rights is seen as an attitude in the ordinary operation of their functions not as an add on. Human rights pursued thus will become binding obligations for institutional performance within each institutional area of operation.

Over the entire sector will seek to:-

1. Promote observance of human rights and accountability through enhancing human rights awareness; Civic education programs; instill measures to reduce human rights violations by state agencies; Law providing for personal liability enacted; and increased compliance with standards.
2. External Accountability - The Sector will devise mechanisms to promote institutional independence and minimize extra –legal interference; review, develop and publicise harmonized transparent, fair, efficient and non-costly institutional and individual accountability mechanisms for violations of human rights norms; set procedures and practices; make public information related to institutional policies, rules and procedures; operational and budgetary information; and implement the Sector wide communication strategy;
3. Internal Accountability - Internal dissemination of institutional policies, rules, procedures, codes of ethics and systems of enforcement of discipline and individual accountability for errant behavior and human rights violations; Support to internal complaints handling mechanisms; Support to rewards and recognition of exemplary service regimes; Support to enhance internal capacity to enforce rewards and sanctions regimes; develop and implement institutional Peer Review Mechanisms in human rights observance and accountability; review and strengthen financial management strategy; develop a data base and make public external audit findings and follow up action; Pilot external independent oversight bodies to investigate individual cases of misconduct, conduct audits of institutional performance as a whole, with a view of

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rooting out systemic misconduct and corruption and to render institutional performance more transparent. JLOS will further ensure that internal policy dialogue focuses on behavioral reforms and accountability for increased professionalism and increased service delivery.

4. Anti-Corruption Measures - The JLOS Anti Corruption strategy strives to enhance the sector capacity to prevent corruption; to strengthen the detection, investigation and adjudication of corruption cases and to promote and enforce effective mechanisms for punishment of those found culpable. JLOS will strengthen measures to reduce incidences of corruption; improve the environment and procedure for execution of court decisions through vigilant supervision of court bailiffs; developing standards for efficient and effective administration of justice; mainstreaming gender and human rights standards in the administration of justice; developing internal capacity to enforce regulations and lead awareness enhancement initiatives for the public sector on government liability and its implications for national development. In addition JLOS will implement the JLOS Anti Corruption Strategy aligned to the National Anti corruption strategy and the Public Sector Reform initiatives including performance management, open government and access to information.

Actions to Improve Outcome Performance

1. Promotion of alternative justice mechanisms;
2. Finalization of Client charters and codes of conduct in all institutions;
3. Develop adopt and implement the JLOS human rights action plan;
4. Ensure access to information;
5. Fast track implementation of the JLOS anti corruption strategy and handling of anti corruption cases
6. Increase human rights awareness at institutional and sectoral levels;
7. Instill measures to reduce human rights violations by state and non state actors;
8. Strengthen Institutional independence;
9. Make public information related to policies procedures, fees, budgets;
10. Promote individual accountability
11. Promote performance management in JLOS institutions;
12. Promote reward and recognition systems;
13. Strengthen financial management
14. Strengthen inspection function; monitoring and evaluation and sectoral internal audit departments

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

<i>Sector Outcome 3: Observance of Human rights and accountability promoted</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			
1. Continue to demobilize and document reporter returnees. 2. Link reporters to other service providers for ICRS services. 3. Provide reporters with resettlement packages	a) Demobilized 44 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo, South Sudan and Central African Republic. b) 164 Reporters were provided with reinsertion and resettlement support.	1. Continue to demobilize and document reporter returnees. 2. Link reporters to other service providers for ICRS services. 3. Provide reporters with resettlement packages	Demobilise reporters. Manage 6 DRTs, Beni liasion office in DR Congo and Amnesty Commission office; Provision of resettlement and reinsertion packages; Develop Amnesty Resettlement Policy. Link reporters to existing socio-economic opportunities.
1.CEWERU District Peace Committees facilitated to conduct CEWERU operations. 2. Train peace committee members in CPRM.	1. Trained 75 peace committee members in CPRM in Abim, Agago and Lamwo. 2. Peace committees from the Districts of Kapchorwa, Bukwo, Nakapiripirit, Moroto, Kotido and Kabong facilitated to hold peace meetings.	1.CEWERU District Peace Committees facilitated to conduct CEWERU operations. 2. Train peace committee members in CPRM.	1. Functional National Focal Point structures at National, District and Sub county level. 2. Strengthen the newly established peace committees in the districts neighboring Karamoja
Vote Function: 12 13 Forensic and General Scientific Services.			

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<i>Sector Outcome 3: Observance of Human rights and accountability promoted</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
1. Timely Forensic Investigations undertaken in administration of justice. 2. Staff capacity strengthened. 3. Regional laboratories strengthened.	1. 325 cases received, 148 cases analyzed and disposed. 2. 01 staff in Enhancement of Skills on Laboratory Quality Management in Helsinki, Finland by the OPCW	1. Forensic Investigations undertaken in administration of justice. 2. Staff capacity strengthened. 3. Mbale regional laboratory strengthened.	1. Build staff capacity. 2. Acquisition of specialised scientific and analytical equipment 3. Extension of the main laboratory. 4. Gulu and Mbarara regional laboratories operationalised
Vote Function: 12 14 Community Service			
1) Best practices on community service adopted and applied. 2) Conduct monitoring visits		1. Use rehabilitative projects as flag ships for appreciation of CS 2. Intensify publicity sensitisation campaign through synergies and net works	Intensify publicity sensitisation campaign through synergies and net works
Vote: 144 Uganda Police Force			
Vote Function: 12 56 Police Services			
Ensure provision of adequate and better accommodation for personnel through the PPP and hydrofoam technology. Construct dormitories and classroom blocks at PTS Kabalye to improve the learning environment. Provide transport for the CIID.	Personnel were evacuated from the JLOS site in Naguru to Bussunju so as to embark on the construction projects at Naguru for Police headquarters. Also engaged in the construction of low cost housing in Mbale.	Construct police headquarters under the JLOS house project.	Expedite the implementation of Public Private Partnership. Pay contractual obligations on transport and equipment. Construct cheap accommodation using Hydra foam technology
Vote: 148 Judicial Service Commission			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
Introduce retainer allowances to enable regular Commission Disciplinary Committee meetings. Propose an amendment for at least two members to be full time.	Civic education programmes have been intensified by the commission to educate the public on their rights and administration of Justice		Propose an amendment to the Salaries and Allowances (Specified) Officers Act 1999.

(iv) Efficiency of Sector Budget Allocations

Throughout the implementation of SIP III, the sector will continue to undertake various measures to increase efficiency and ensure value for money of its services. Some of these include:-

- Construction of JLOS house to accommodate all JLOS institutions;
- Enforcing crime prevention measures and community policing;
- Implementing Sector anti-corruption strategy;
- Development and implementation of performance standards and client charters;
- Set up of an integrated Sector Information Management System;
- Developing the capacity of local council courts;
- Review of work processes in sector institutions;
- Roll out of the Small Claims Procedure in all courts;
- Installation of Court Recording equipment;
- Promotion of Prosecution led investigation

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17

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Key Sector	312.2	332.2	392.5	394.7	48.9%	42.1%	45.9%	42.3%
Service Delivery	412.1	456.6	548.6	592.9	64.6%	57.8%	64.1%	63.5%

Cost of producing prisoner in Court

This includes vehicle fuel and maintenance, day allowances to warders escorting prisoners and cost of feeding prisoner while in Court. Varies due to changes in fuel prices and increases in allowances by Ministry of Public Service Cost of maintaining prisoner – includes clothing and beddings, provision of health services, cleaning and sanitation facilities. Cost also includes salaries and allowances to different cadres of staff involved. Also includes provision of three meals per day using rations procured from the open market. Cost is subject to market variations arising from seasonal scarcities and surpluses. Cost subsidized by prison farm production which depends on the level of investment in farm machinery, tools and pesticides.

Cost of completing a case at the Judiciary

This is based on the number of cases heard per session. Session costs differ according to whether the Judicial Officer is resident or visiting. Costs include vehicle fuel and maintenance, allowance to Judicial Officers, allowances to witnesses. These costs would fall as more judicial officers are appointed and deployed as resident to hear cases within their jurisdictions.

Cost of legal training by LDC

Includes salaries and allowances of teaching staff, cost of utilities (water and electricity) and provision of teaching materials to students. The cost is restricted to the extent of appropriation in aid generated. Cost has been scaled down in the form of cost-sharing thus shifting some financial burden on to the students to meet the cost of non-core services like accommodation and feeding.

Cost of training Officers of the Uganda Police Force;

Unit cost is very low to keep the overall training within available resources. The Police Force carries out annual recruitment and training of 500 constables for 3 months within the allocated budget. The scope of the training is reduced due to the budget constraint there by impacting on the quality of the cadets passed out. The unit cost for recruiting and training a Police officer should be UGX 1.9m over a period of nine months.

Cost of investigating a case by of the Uganda Police Force

Consists of vehicle running, fuel, allowances to investigators and summoning witnesses to give evidence. Although motor cycles which are more cost efficient, are procured the budget provided is inadequate.

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 007 Ministry of Justice and Constitutional Affairs				
<i>Vote Function: I201 Legislation and Legal services</i>				
Drafting a Bill		14,000		The actual cost for drafting a Bill is 14m but the budget provided for in the next Financial Year is only 7.8m, which will not be enough to meet the planned out put.
<i>Vote Function: I203 Administration of Estates/Property of the Deceased</i>				
Inspection of an Estate		200		The average cost of Inspecting an Estate includes transport, fuel, allowances, etc, but due to increase in the costs, the available budget will be enough to inspect all the planned Estates
<i>Vote Function: I204 Regulation of the Legal Profession</i>				
Conclusion of a Disiplinary Case		1,750		There are several factors that determine the conclusion of a case, so some cases can be concluded in a single sitting
Vote: 009 Ministry of Internal Affairs				
<i>Vote Function: I213 Forensic and General Scientific Services.</i>				

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Analysis of exhibits (with an average of 2 samples at a cost of (\$150 per sample)		401		The dollar rate remain the same, funds are released in time to facilitate bulk purchase. Government provided extra support to the laboratory to be able to function.
Vote: 105 Law Reform Commission				
<i>Vote Function: 1252 Legal Reform</i>				
Printing and publication	100,000	2,000,000	600,000	Printing of the Subsidiary laws
Vote: 109 Law Development Centre				
<i>Vote Function: 1254 Legal Training</i>				
Average cost of training a student.	1,228		2,500	Increase in teaching material costs and bringing in more part time lecturers on board to reduce the lecturer to student ratio
Vote: 133 Directorate of Public Prosecutions				
<i>Vote Function: 1255 Public Prosecutions</i>				
Average cost of prosecuting a Criminal case	0	0	0	Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions, and domestic cases respectively. Prosecutors have modern skills to cope with new crime trends, there's improved Prosecutor case-load ratio.
Vote: 144 Uganda Police Force				
<i>Vote Function: 1256 Police Services</i>				
Training per CID officer	250	1,600		The unit cost for training a CID officer is Shs1.6m. However, due to inadequate funding, fewer CID officers are trained.
Conclusive investigation of a case	15,455	1,700		Research conducted in 2002 indicated that the average unit cost for investigating a case to conclusion is 1.7m. However, with the current state of inflation, the cost has gone up to 2m per case. The allocated resources are therefore inadequate.
Average cost of recruiting and Training a Police Officer		2,584		The unit cost for recruiting and training a Police officer was 1.9m over a period of nine months. But with the increased cost of consumables, medical supplies and feeding, expenditures have risen to 2.58m.
Vote: 145 Uganda Prisons				
<i>Vote Function: 1257 Prison and Correctional Services</i>				
Feeding a prisoner	2	2	1	Farm produce will supplement the food budget but this also depends on weather. The estimated unit cost per prisoner per day is shs.3,000 against shs.1,000 provided per prisoner per day .
Vote: 148 Judicial Service Commission				
<i>Vote Function: 1258 Recruitment, Discipline, Research & Civic Education</i>				
Cost of concluding a disciplinary case against a Judicial Officer	0	3,705		Fuel prices remain constant
Average cost of a Recruitment session of Judicial Officers	0	4,667		This cost covers the activity from the time of submission of the request by the Judiciary to the time a Judicial Officer is recruited

(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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	522.5	625.3	711.7	750.6	81.9%	79.2%	83.2%	80.4%

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Grants and Subsidies (Outputs Funded)	22.5	21.2	24.4	27.4	3.5%	2.7%	2.9%	2.9%
Investment (Capital Purchases)	93.2	143.0	119.3	155.8	14.6%	18.1%	13.9%	16.7%
Grand Total	638.2	789.6	855.4	933.8	100.0%	100.0%	100.0%	100.0%

The major capital expenditures in the medium term include issuance of the national identity cards by the Directorate of Citizenship and Immigration Control, construction of JLOS house, police headquarters and criminal court house. Other major construction projects will include Justice centers, reception centers, DPP offices and courts across the country. The sector will also invest in setting up an integrated automated Information Management System (IJMIS) as well as equipping and furnishing JLOS institutions.

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 1205 Support to the Justice Law and Order Sector			
<i>Project 0890 Support to Justice Law and Order Sector</i>			
120572 Government Buildings and Administrative Infrastructure	Construction of JLOS House	Fenced the land	Construction of JLOS House
Total	7,592,000	1,285,872	5,000,000
<i>GoU Development</i>	7,592,000	1,285,872	5,000,000
<i>External Financing</i>	0	0	0
Vote: 101 Judiciary			
Vote Function: 1251 Judicial services			
<i>Project 0352 Assistance to Judiciary System</i>			
125175 Purchase of Motor Vehicles and Other Transport Equipment	28 vehicles for the new Judges procured	The procurement of vehicles for new Judges was done. Payments are on going	28 vehicles for the Chief Magistrates in hard to reach areas procured
Total	7,423,800	1,964,281	6,000,000
<i>GoU Development</i>	7,423,800	1,964,281	6,000,000
<i>External Financing</i>	0	0	0
125177 Purchase of Specialised Machinery & Equipment	4 photocopiers for Chief Magistrates and 4 for selected Magistrates Grade I independent stations procured	The procurement process is ongoing	15 Sets fo Court Recording and Transcription Equipment for 15 Selected Chief Magistrate Courts
Total	1,209,946	0	1,210,000
<i>GoU Development</i>	1,209,946	0	1,210,000
<i>External Financing</i>	0	0	0
125180 Construction and Rehabilitation of Judicial Courts	Construction of Lugazi and Mayuge CM Courts commenced Various rehabilitaions done	Rehabilitations in various courts done; Procurement process for contractor started on	Construction of Lugazi and Mayuge CM Courts continued Various rehabilitaions done
Total	895,757	243,796	896,000
<i>GoU Development</i>	895,757	243,796	896,000
<i>External Financing</i>	0	0	0
Vote: 109 Law Development Centre			
Vote Function: 1254 Legal Training			
<i>Project 0010 Support to Law Development Centre</i>			
125472 Government Buildings and Administrative Infrastructure	Completing the construction of one Law Development Centre auditorium	Completing the construction of one Law development Centre auditorium	Complete construction of the LDC auditorium

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1254 Legal Training			
Total	873,304	675,690	1,673,304
<i>GoU Development</i>	873,304	201,690	873,304
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	474,000	800,000
Vote: 120 National Citizenship and Immigration Control			
Vote Function: 1211 Citizenship and Immigration Services			
<i>Project 1167 National Security Information Systems Project</i>			
121177 Purchase of Specialised Machinery & Equipment	-500 generators acquired	Generators are being procured under the extra equipment for the project and will be delivered in time for the mass enrollment.	Extra equipment for the ID project procured.
Total	24,000,000	0	44,761,014
<i>GoU Development</i>	24,000,000	0	44,761,014
<i>External Financing</i>	0	0	0
Vote: 133 Directorate of Public Prosecutions			
Vote Function: 1255 Public Prosecutions			
<i>Project 0364 Assistance to Prosecution</i>			
125576 Purchase of Office and ICT Equipment, including Software	2 blade file servers and application software procured & installed at Headquarters. 20 Computer workstations, Scanners, 5 laptops, 5 Photocopiers and 5 sets for Intercom.	Nil	Unified Communication and Collaboration Linkages within the Directorate established by procuring; LAN for 20 Directorate owned Offices software security Mangers for Networks and data Centre, Power backup for headquarters, lightning arrester in all 20 DPP owned building to safeguard ICT equipment and staff from lightning. service level Agreement with two ISP that would provide backbone for unified communication (VoIP, Website, Internet and Intranet Services)
Total	1,420,351	6,610	975,351
<i>GoU Development</i>	1,420,351	6,610	975,351
<i>External Financing</i>	0	0	0
Vote: 144 Uganda Police Force			
Vote Function: 1256 Police Services			
<i>Project 0385 Assistance to Uganda Police</i>			
125671 Acquisition of Land by Government	-Land procured, surveyed and titled in various locations {Bujagali(30.63 acres) with developed infrastructure, Panyimur-Nebbi (2.614 acres), Buwenju(3 acres), Yumbe(1,280 acres), Hoima(50 acres), Namanve(6 acres), Kanungu(80 acres), Namayingo(2 acres), Ngarama-Isingiro(1 acre), Kiruhura(3 acres), Napak(3 acres), Kanye-Rakai(10 acres), Kasali-Rakai(10 acres), Bujuko-Wakiso(0.5 acres), Watuba-Kasangati(0.5 acres), Buyende(2 acres), Iri-iri (2 acres), Nsumbwe-Buloba(0.5 acres), Maya-Nsangi(0.5 acres),	-Procured land at Panyimur Police Station -Nebbi district.	-Land procured, surveyed, titled and deed plans processed in various locations. -Land use design and planning -Cadastral Surveys and opening of land boundaries, Verification and titling.

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1256 Police Services			
	Busembatya-Iganga(2 acres), Bugiri(2 acres), Lyantonde(0.5 acres), Kolir-Bukedea(1.5 acres), Alebtong(3 acres), Buvuma(2 acres), Bukwo(3 acres), Kabarole(3.5 acres), Bundibujjo(2.6 acres), Buginyanya-Bulambuli(1.5 acres), Kamuge-Pallisa(1.7 acres) and Bulaago-Bulambuli(2 acres)}.		
Total	120,000	0	2,120,000
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>2,120,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125672 Government Buildings and Administrative Infrastructure	-Construction of super structure of Nateete Police Station. -Construction of staff accommodation at PTS Kabalye. -Completion of Construction of Police headquarters(CID wing)- walling, paving, fittings etc. -Construction of low cost housing at Mbale barracks, redevelopment of police medical centre at Kololo. Construction of a police mariner.	Mobilised materials for construction of low cost housing in Mbale. -Progressing to Completion of construction at Police headquarters-Naguru (CIID Wing). -Carried out maintenance works on several facilities including Bussunju Barracks, Ntinda Toilets, Counter Terrorism Headquarters, Logistics Headquarters, Fire Brigade toilets, Apac Station and FFU Armoury.	-Kabale Police Station & Region, Kiruhuura, Kafu, Iganga Police Stations constructed. -L&E Headquarters at Namanve constructed. -Phased construction of police secondary school (police) at Kabalye. - Bujagali structures procured, 100 latrines constructed and low cost housing in Lira .
Total	7,700,069	1,529,845	9,700,069
<i>GoU Development</i>	<i>7,700,069</i>	<i>1,529,845</i>	<i>9,700,069</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125675 Purchase of Motor Vehicles and Other Transport Equipment	-Contractual obligations on vehicles honoured. -Procurement of 3 twin engine helicopters initiated.	-Assessment visits made for the procurement of Helicopters.	-Transport equipment and spares procured. -Aerial capacity of the police enhanced for emergencies and swift operational mobility
Total	22,420,470	10,342,098	35,215,062
<i>GoU Development</i>	<i>22,420,470</i>	<i>10,342,098</i>	<i>35,215,062</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125677 Purchase of Specialised Machinery & Equipment	-Contractual obligation on Public order management equipment. -Provision of assorted equipment for traffic operations, investigations, communication and farm equipment.	-Initiated procurement of two (2) tractors for the agricultural farm production. -Repaired a Grader.	-Public order management equipment procured. -Provision of assorted equipment for traffic operations, investigations, communication and farm equipment.
Total	27,323,590	13,138,323	20,528,998
<i>GoU Development</i>	<i>27,323,590</i>	<i>13,138,323</i>	<i>20,528,998</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1107 Police Enhancement PRDP			
125675 Purchase of Motor Vehicles and Other Transport Equipment	-12 double cabin pickups procured for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam. Also procure motor vehicle tyres	-Initiated the procurement process for double cabin vehicles for Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam districts	-7 Double cabin pickups, vehicle tyres and spares procured

Section 3: Justice, Law and Order Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1256 Police Services			
Total	1,316,669	174,767	1,224,261
<i>GoU Development</i>	<i>1,316,669</i>	<i>174,767</i>	<i>1,224,261</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125672 Government Buildings and Administrative Infrastructure	-A police station constructed at Manafwa and Buliisa -Improved Police accommodation in Buliisa, Masindi, Tororo, Bududa and Bukwo using hydrofoam technology.	-Materials Mobilisation for construction of Buliisa, Manafwa, Amuria and Bududa police stations being undertaken. -Conducted monitoring and evaluation of PRDP projects.	Construction of Lumino, Kamdini, Buliisa and Zombo Police Stations, Low cost housing in Lira barracks and a dormitory in Olililm PTS
Total	2,370,000	18,640	2,277,592
<i>GoU Development</i>	<i>2,370,000</i>	<i>18,640</i>	<i>2,277,592</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 145 Uganda Prisons			
Vote Function: 1257 Prison and Correctional Services			
<i>Project 0386 Assistance to the UPS</i>			
125780 Construction and Rehabilitation of Prisons	Expansion of Mbarara prison completed (2 new prisoners' wards constructed); a twin ward and 4 blocks of staff houses constructed at Ruimi prison; 2 blocks each of 10 housing units constructed at Kapchorwa prison; a perimeter wall constructed at Upper prison; Emergency prisons established at Amuru, Kalidima, Buhweju, Mitooma and Yumbe; 4 blocks of staff housing units housing 8 families constructed at Muinaina prison in Mubende district; 4 blocks of staff housing units housing 8 families constructed at Kiyunga prison in Iganga district; water and sanitation system (sewerage line) at Luzira completed	Procurement of contractors for a twin ward at Ruimi, 14 blocks of staff houses at Muinaina, Kiyunga, Ruimi and Kapchorwa ongoing, procurement for 80 Uniports for 10 prisons (Amuru, Kabong, Isingiro, Kalidima, Patiko, Ngenge, Buhweju, Mitooma, Yumbe and Luzira) at bidding stage; Maintenance works (sanitation and water supply) done at Upper, Arua, Jinja, Oyam, SSaza, Mbale Prison, Mbale barracks, Kigo (women), Nakasongola, Prisons HQ, Kisoro; Renovation /expansion of Mbarara Prison ongoing (staff houses at roofing stage, works on administration block, at foundation level and chain link fence on going in final stages; New staff houses at Mbarara (4 blocks) and Nakasongola (3 blocks) at roofing stage; Works on New Nebbi Prison, water and sanitation system at Tororo Prison, Max. Security Prison at Kitalya Prison, Classrooms/ educational infrastructure at Gulu Prison, Strengthening Security at Kitalya Old Prison on going; Construction of water borne toilets in 20 Prison stations (Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea) in final stages.	Emergency establishment of prisons to align to courts; 5 wards to increase prisoners' accommodation in Isimba Prison renovated; Feasibility studies for various capital works conducted; Various construction and architectural designs for the medium term developed;
Total	4,480,036	35,841	1,283,200
<i>GoU Development</i>	<i>4,480,036</i>	<i>35,841</i>	<i>1,283,200</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 1257 Prison and Correctional Services				
125775 Purchase of Motor Vehicles and Other Transport Equipment	3 Vehicles procured for production of prisoners to court and transportation of prisoners' rations; a daily average of 1,153 prisoners produced to 213 courts country wide	Procurement process for 3 vehicles: 01 bus, 01 lorry, 01 pick up initiated -at bidding stage.	08 pickups for various operations, 04 truck lorries procured for transportation of prisoners to court and prisoners' ration, 01 tri-cycle for Kasanje prisons; 1 boat Koome prison procured	
Total	927,600	0	1,230,000	
<i>GoU Development</i>	<i>927,600</i>	<i>0</i>	<i>1,230,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125777 Purchase of Specialised Machinery & Equipment	Security equipment (walk through) installed at prisons headquarters, Luzira women, Jinja main, M/Bay and Kigo prison	1 security walk through and 2 scanners delivered for Headquarters; procurement security equipment for Luzira(W), Jinja(M), Murchison Bay and Kigo prisons initiated.	Purchase of farm machinery and equipment; Prisoners' monitoring system and staff protection equipment installed; Procure and install a Hammer mills for 7th street; Fire extinguishers for Luzira group of Prisons procured; Containers for archiving of information procured (4 containers of 40ft each)	
Total	200,000	0	2,885,305	
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>2,885,305</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 007 Ministry of Justice and Constitutional Affairs						
1201 Legislation and Legal services	1.852	2.935	0.626	2.935	2.935	2.935
1202 Registration Births, Deaths, Marriages & Business	0.000	0.000	0.000	0.000	0.000	0.000
1203 Administration of Estates/Property of the Deceased	0.329	0.762	0.147	0.762	0.762	0.762
1204 Regulation of the Legal Profession	0.144	0.465	0.100	0.465	0.465	0.412
1205 Support to the Justice Law and Order Sector	16.477	25.684	6.396	23.721	27.613	28.729
1206 Court Awards (Statutory)	4.296	4.347	0.999	4.182	4.160	4.160
1249 Policy, Planning and Support Services	11.868	7.598	1.986	7.764	8.920	10.635
Total for Vote:	34.966	41.793	10.255	39.830	44.857	47.634
Vote: 009 Ministry of Internal Affairs						
1212 Peace Building	2.306	2.735	0.552	2.732	2.732	2.772
1213 Forensic and General Scientific Services.	1.022	1.295	0.293	1.295	1.703	1.813
1214 Community Service	0.442	0.560	0.095	0.560	0.582	0.590
1215 NGO Registration and Monitoring.	0.277	0.313	0.083	0.330	0.437	0.519
1249 Policy, Planning and Support Services	4.795	5.974	1.661	5.961	6.314	7.098
Total for Vote:	8.841	10.878	2.683	10.878	11.767	12.791
Vote: 101 Judiciary						
1251 Judicial services	56.264	83.861	19.284	83.645	89.293	99.999

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Total for Vote:	56.264	83.861	19.284	83.645	89.293	99.999
Vote: 105 Law Reform Commission						
1252 Legal Reform	4.889	7.026	1.444	7.386	7.874	8.787
Total for Vote:	4.889	7.026	1.444	7.386	7.874	8.787
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	7.985	9.700	2.273	9.700	10.292	11.574
Total for Vote:	7.985	9.700	2.273	9.700	10.292	11.574
Vote: 109 Law Development Centre						
1254 Legal Training	3.110	9.398	3.093	8.801	9.092	10.034
Total for Vote:	3.110	9.398	3.093	8.801	9.092	10.034
Vote: 119 Uganda Registration Services Bureau						
1259 VF - Uganda Registration Services Bureau	5.039	9.215	1.849	8.715	8.975	10.747
Total for Vote:	5.039	9.215	1.849	8.715	8.975	10.747
Vote: 120 National Citizenship and Immigration Control						
1211 Citizenship and Immigration Services	32.865	38.421	1.266	112.811	131.154	136.959
Total for Vote:	32.865	38.421	1.266	112.811	131.154	136.959
Vote: 133 Directorate of Public Prosecutions						
1255 Public Prosecutions	13.603	16.921	3.293	16.866	18.148	20.040
Total for Vote:	13.603	16.921	3.293	16.866	18.148	20.040
Vote: 144 Uganda Police Force						
1256 Police Services	318.538	315.348	95.027	395.244	420.461	481.360
Total for Vote:	318.538	315.348	95.027	395.244	420.461	481.360
Vote: 145 Uganda Prisons						
1257 Prison and Correctional Services	87.050	93.431	19.013	93.277	99.778	111.285
Total for Vote:	87.050	93.431	19.013	93.277	99.778	111.285
Vote: 148 Judicial Service Commission						
1258 Recruitment, Discipline, Research & Civic Education	2.061	2.250	0.486	2.461	2.639	2.929
Total for Vote:	2.061	2.250	0.486	2.461	2.639	2.929
Total for Sector:	575.210	638.241	159.965	789.615	854.331	954.139

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

In FY 2014/15, the aggregate MTEF budget projections indicate the sector will receive 789.615bn an increase of 151.374bn from 638.241bn in FY 2013/14. In the medium term, its projected increase to UGX 854.331bn and UGX 954.139bn in FY 2015/16 and FY 2016/17 respectively.

The wage budget will also drop marginally to UGX 271.727bn from UGX 271.988bn in FY 2013/14. The Non wage is also projected to rise by 70.36bn from UGX 212.338bn to UGX 282.698bn in FY 2014/15. This provision is insufficient to cater for the operations of sector institutions implying sector institutions require perennial supplementary releases every financial year to meet their constitutional obligations. The capital budgets are expected to increase marginally from UGX 138.790bn in FY 2013/14 to UGX 223.391 in FY2014/15.

(ii) The major expenditure allocations in the sector

The major services that account for high expenditure in FY 2014/2015 are Police Services of crime prevention, detection and investigations at 50.1%. This is followed by Citizen and Immigration Services with 14.3% of the sector budget mainly for issuance of National Identity cards, Prison and Correctional Services which will account for 11.8% of the sector share. Judicial services under Judiciary will be allocated 10.6% of the sector budget. Support to the Justice Law and Order Sector will receive UGX 23.744Bn which represents a 4.1% share.

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

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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

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

1. Construction of JLOS house;

Most of the JLOS institutions are in rented premises which costs the tax payer an average cost of seven million dollars each Financial Year. The rent is about 60% of JLOS Development Budget which in real terms could either build 5 medium sized prisons or ten justice centres or most importantly, modern accommodation for all the 15 JLOS institutions within ten years. The need to construct a JLOS House to accommodate all JLOS institutions is more urgent now than ever before. We have agreed to commit five billion shillings every year, out of our Development budget to fund the construction of the JLOS House. MOFPED is required to honor its obligation of providing 50% of the cost of constructing the JLOS House. The bankable project agreed upon was submitted to MoFPED. MOFPED is also requested to honor its obligation to end what the Hon. Chief Justice has called Judicial nomardism.

2. Recruitment of JLOS staff including Judicial officers, State Attorneys, Police officers, Prison Warders; The sector is faced with the challenge of low staff numbers and high staff attrition across most of its cadres. This is compounded by the ban on recruitment and the inadequate wage bills.

3. Integrated Justice Information Management System;

JLOS is grappling with the Develop and pilot implementation of an effective integrated data management system for the Sector to provide much needed information for decision making. This requires substantial investment of US 11m.

4. Unrestructured Institutions

Many of the sector institutions are pending restructuring to enhance service delivery.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1203 Legislation and Legal services</i>	
Output: 1201 03 Civil Suits defended in Court	
Funding Requirement (US\$ Bn): 1.400	
1. Defending Civil Suits in Courts of Law - UGX. 500m	<i>Defending Civil Suits in Courts of Law</i>
2. Facilitating Government witnesses to attend court sessions - Shs.100.0m	<i>The Attorney General's chambers is mandated to represent government in all courts of law in all civil matters. This includes cases in regional and international courts such as the East African Court of Justice, Arbitrations in London and Washington. The State Attorneys therefore must attend court to effectively represent government failure of which government will loose the cases. This could lead to escalation of court wards which currently stand at 265bn.</i>
3. Representation of Government in international for - Shs. 800m	<i>Effective representation of government requires provision of transport (vehicles), adequate budgets for travel inland, fuel and lubricants, allowances and motor vehicle maintenance and repair as well as stationery and printing services.</i>
	<i>Currently, a total of Shs. 883m is provided for defending civil suits in courts. Of this, Shs.742m (83.5%) is earmarked for employee costs (wages) leaving only Shs.147m for service costs i.e. court attendance and other operations annually. therefore the UGX.147m meant for court attendance (per diem, fuel, air tickets) both at home and abroad as well as verification of compensation claims nationwide is nothing compared to the volume of work. To effectively represent government in courts, the Ministry requires UGX. 500m for operations annually.</i>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p><i>Facilitating Government witnesses to attend court sessions</i></p> <p><i>Similarly, government loses some high profile cases due to lack of potential witnesses. Potential witnesses require facilitation in a form of transport and upkeep. The Ministry does not have a budget line for facilitating potential witnesses to appear in Courts and Human Rights Tribunals in defence of Government. Failure to do so Government will continue losing a lot of money through loss of cases due to lack of evidence. Loss of high profile cases by Government needs to be reduced by facilitating principal witnesses to attend Courts and Human Rights Tribunals.</i></p> <p><i>The Parliamentary and Legal Affairs Committee recommended that Government provides a budget to enable the Attorney General bring witnesses to Court. As a start a provision of Shs.100.0m was recommended.</i></p> <p><i>Representation of Government in international fora.</i></p> <p><i>The ministry is mandated to represent government in various regional and international fora for Contract negotiations and arbitrations. Currently, the provision of Shs.353m for travel abroad is inadequate. A total of Shs. 800m is required.</i></p> <p><i>Remuneration of State Attorneys</i></p> <p><i>The Ministry is committed to obtain and retain skilled, committed and well motivated employees. Over the past few years, the ministry has recruited 15 new state attorneys per annum. However, its faced with challenge of retain these state attorneys due to the low remuneration compared to the private sector. As a result, the turnover of the staff has remained high leading to loss of skilled attorneys. In 2008, H.E the President directed that the salaries of State Attorneys be enhanced. However, the Shs.5bn which was availed was spread over several institutions making the increase a paltry amount for each State Attorney.</i></p>
<p><i>Vote Function:1201 Support to the Justice Law and Order Sector</i></p>	
<p>Output: 1205 01 Ministry of Justice and Constitutional Affairs-JLOS</p>	
<p>Funding Requirement (US\$ Bn): 154.000</p> <p>1. Construction of a JLOS House and appellate courts Criminal Court house and Police headquarters - UGX. 154bn</p>	<p><i>Construction of a JLOS House and appellate courts Criminal Court house and Police headquarters</i></p> <p><i>Lack of institutional office space poses a lot of challenges both to Government and the general public. Government is increasingly finding it difficult to prioritise money for rent. Government institutions find themselves clamed into rented premises without adequate, appropriate and scalable space. Parking in the city centre has become a night mare. [UGX. 154bn]</i></p> <p><i>The sector is desirous to having a JLOS house which will enhance its services. Already the sector has 5 Acres of land in Naguru capable of accommodating the Judiciary, MOJCA, UPF headquarters, UPS headquarters, DPP, JSC, MIA, ULRC, CADER and URSB. Realization of a JLOS house will impact positively in several ways i.e. save the sector of over USD7.0m paid in rent annually, enhance affordability and accessibility of legal and judicial services in a one start and stop centre.</i></p> <p><i>A capital development project, " Project 1242: Construction of JLOS House " was created however, no funds have been earmarked for it the MTEF. in addition, The sector submitted a Bankable project to MOFPED to enable her source for funding. in addition, MOFPED undertook to provide funding for this important project.</i></p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1204 Legal Training</i> Output: 1254 04 Community Legal Services Funding Requirement (US\$ Bn): 2.905 N/A</p>	<p>LDC depends on NTR which has greatly reduced as a result of reduction in the number of students admitted in the Bar Course and Diploma in Law.</p>
<p><i>Vote Function: 1206 Citizenship and Immigration Services</i> Output: 1211 06 Identity Cards issued. Funding Requirement (US\$ Bn): 21.000 The original contract with Mulbhauer catered for supply of 15 million cards only. However, the strategy for mass enrollment targets to register citizens 16 years and above, which is projected to be 18 million people. Therefore there is need to procure additional 4 million cards. This will shs 21 billion which remains unfunded.</p>	<p>The issuance of National ID cards to citizens is expected to simplify identification processes. On completion of the mass enrollment exercise which runs from April 2014, activities of data processing, card printing, card issuance, continuous registration will be critical activities which must be completed before the general elections of 2016. It is expected that the electoral register will be generated from the end product of the mass enrollment exercise. The financial requirement for the additional cards is shs 21 billion. The benefits of the use of National ID Cards to citizens is to simplify procedures such as issuance of passports, issuance of drivers licence, among others. It is also expected to lead to a reduction in the incidence of crime, a key result area in the National Development Plan. Citizenship registration and issuance of national Identity cards will also simplify compilation of an accurate electoral register and stamp out cases associated with identity fraud.</p>
<p><i>Vote Function: 1202 Police Services</i> Output: 1256 02 Criminal Investigations Funding Requirement (US\$ Bn): 49.500 Additional operational funds for CIID to enable effective investigations of sophisticated and disposal of violent crimes; and research & information to counter Terrorism.</p>	<p>>> The crime of terrorism and the continuous threat of attacks pose a big security challenge. The Police Counter Terrorism Directorate needs to invest in research and information. However, the current funding of shs 0.120bn is inadequate. An additional funding of shs 49.5bn is required to cater for information and classified stores.</p>
<p>Output: 1256 09 Police, Command, Control and Planning Funding Requirement (US\$ Bn): 104.400 The expansion of police services to the newly created districts and sub counties has resulted into increased need for police to rent offices and staff houses at Shs 4bn. Police is also to capitalize its Engineering Department at Shs 3.0bn, construct the super structure of Nateete Police Station at Shs 3.5 bn.</p>	<p>>> Police lacks adequate office and residential accommodation and the problem has been exacerbated by the creation of new districts and sub counties where police has no such accommodation. The Shs 1.6bn provided in the MTEF for rent is inadequate which requires additional Shs 4bn. Police requires to capitalize its Engineering Department to cope up with the challenge of inadequate accommodation. Reconstruct Nateete police station.</p>
<p><i>Vote Function: 1202 Prison and Correctional Services</i> Output: 1257 02 Prisoners and Staff Welfare Funding Requirement (US\$ Bn): 69.143</p>	<p>Feeding of a daily average of 44,476 on 3 meals per day per prisoner requires shs.46bn against the provision of shs.20bn hence a shortfall of shs.26bn. At current level of investment, prison farm production is projected to produce food worth shs.7.5bn; The overall shortfall will be shs.19.5bn; INADEQUATE STAFF AND PRISONERS' UNIFORMS AND BEDDINGS FOR PRISONERS Staff uniforms: Each staff is entitled to at least two pairs of uniforms with accessories and protective gear (Rain coats, gum boots, water bottles, shoes helmets, etc). Currently each staff is provided with only 1 pair of uniform that he has to wear on a daily basis. No protective gear is provided. None provision of uniform is not only an embarrassment to the State but also a source insecurity on part of staff and the public. To dress all uniformed staff with a complete pair of uniform, shs.3.050bn is required. For FY 2014/2015 a provision of shs.1.5bn has been made, hence a shortfall of shs.1.550bn. Prisoners' uniforms and beddings A prisoner is entitled to 2 pairs of uniform, a blanket, and a felt mattress. 80% of prisoners have no appropriate beddings and resources are not sufficient for providing 2 pairs of uniform per prisoner. In some prisons, prisoners have no beddings at all and sleep on the bare floor if they cannot provide for themselves. For a daily average of 44,476 prisoners, shs.6.093bn is required for adequate provision of above essentials.</p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p>Shs.2.5bn has been provided for FY2014/2015, hence a shortfall of shs. 3.593billion. None provision of these items is a human rights violation.</p> <p><i>Staff welfare</i> <i>Staff accommodation:</i> About 5,000 out of 6,464 uniformed staff are not properly housed. They stay in improvised houses, unipots, Finamores, canteens, while others rent at their own cost. This may explain high staff attrition rate of over 250 staff per year. This also compromises security of the prison and the public at large. To provide a two bed roomed house per staff for 500 staff per annum requires Shs.40bn (Shs.80million per housing unit) – phased over 10 years</p>
Output: 1257 05 Prisons Management	
<p>Funding Requirement (US\$ Bn): 16.300</p>	<p>LOW STAFF NUMBERS AND HIGH STAFF ATTRITION. <i>The current level of custodial staffing is 5,548 against the required 14,825 at the projected prisoners’ population of 44,476 (more 9,277 staff required) Prisoners population has increased from a daily average of 35,565 prisoners in FY2012/13 to 38,931 (October, 2013), and is projected at 44,476 in (FY2014/2015);</i> <i>Low staff numbers with some stations having less than 3 staff to manage three(03) shift system (staff unable to take annual leave, sick leave, shifts etc);</i> <i>Custodial staff to prisoner ratio is 1:6.7 against 1:3 which is ideal. Annual average of over 250 staff leave the service due to poor conditions of work, among others, yet we have not recruited since 2010.</i></p> <p><i>Recruitment and Training 1,000 staff to attain a reasonable level of staffing requires shs.3.53bn and a wage provision of shs. 5bn.</i></p> <p>OUTSTANDING UTILITY BILLS;</p> <p><i>Since the beginning of FY 2013/2014, outstanding bills for electricity and water have accumulated to Shs.17.9bn. Annual budget requirement for water is shs 2.088Bn, electricity is shs 7.760Bn against a provision of shs 1.389Bn for water, shs 3.754Bn for electricity. Todate, the overall shortfall so far is shs.17.9bn. In FY 2014/15, no provision has been made for payment of utility bills arrears.</i></p> <p><i>Low application of modern technology in documentation and prisoners’ profiling</i></p> <p>a) <i>There is absence of appropriate data management systems, appropriate software applications, and policy framework for technological development of prisons which compromises the safety and security of prisons.</i> B) <i>There is no application of technology in the identification, management and control of prisoners in terms of CCTV cameras and bio metric technology.</i> C) <i>The record keeping and management system is manual in all the 236 prisons and 14 prison regions.</i> D) <i>Low ICT development, in terms of hardware, software, and training to facilitate prisoners’ identification, classification, segregation, and control.</i> E) <i>Required for providing and sustaining the necessary infrastructure is shs.5.2billion</i></p> <p>Prisons Health Services</p> <p><i>-High TB prevalence of 654/100,000 (c/f to national rate of 300/100,000) and lack of TB isolation facilities .</i> <i>-Limited capacity for TB pre-entry screening services (is done in only 24 out of 236 prisons)</i> <i>-High HIV/AIDS prevalence of approx. 11% among inmates (national rate is 6.4%).</i> <i>-The coverage of HIV/AIDS services is limited to only 15% of the health</i></p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p><i>units in UPS.</i></p> <p><i>-Low staffing of health facilities: 218 (50%) out of 436 posts.</i></p> <p><i>-To adequately provide health services in prisons requires an annual provision of shs. 3.8bn against a provision of shs.1.05bn leaving a short fall of shs, 2.75bn.</i></p>

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*

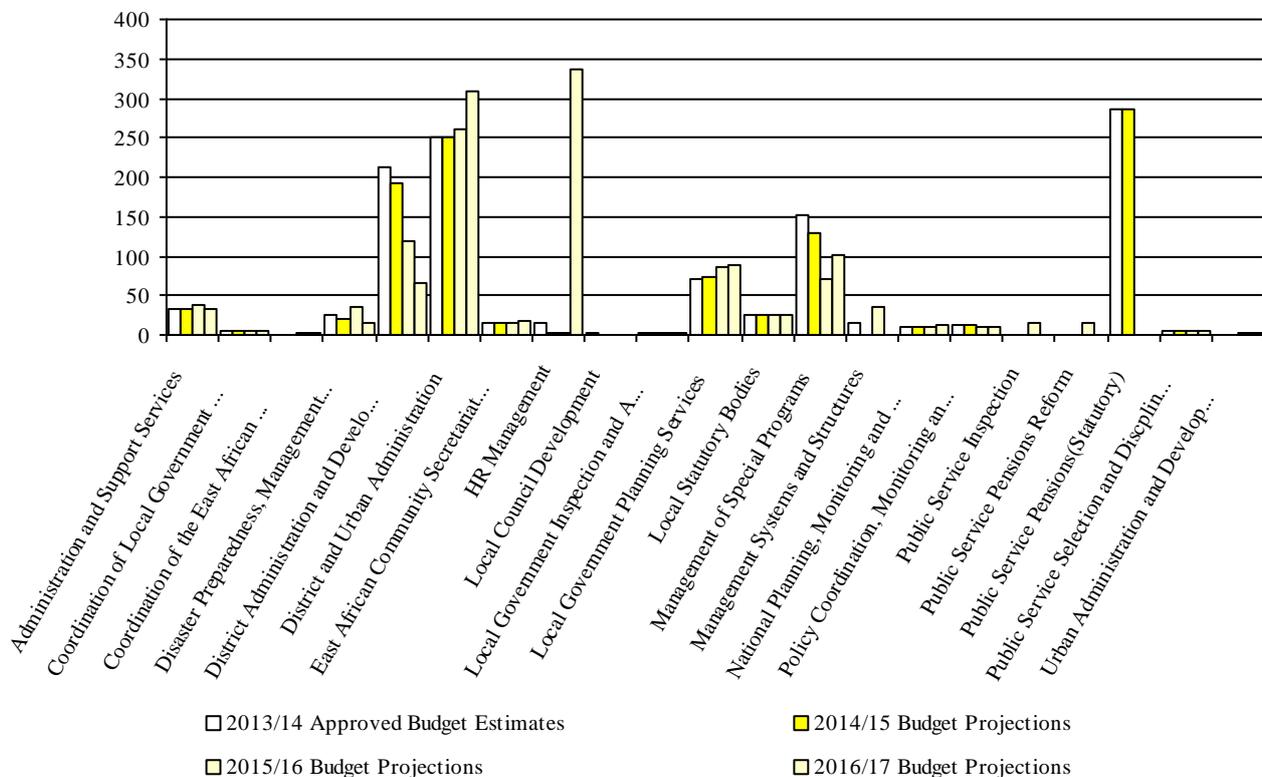
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	16.403	183.062	10.955	183.182	183.062	233.150
	Non Wage	594.016	477.433	101.225	477.313	522.658	543.564
Development	GoU	112.103	158.755	23.562	162.755	195.936	203.305
	Ext. Fin.	0.134	270.493	123.201	243.088	107.402	51.494
GoU Total	722.521	819.250	135.743	823.250	901.656	980.019	
Total GoU+Ext Fin. (MTEF)	722.655	1,089.743	258.943	1,066.338	1,009.058	1,031.513	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>49.970</i>	<i>10.496</i>	<i>60.486</i>	<i>66.645</i>	<i>73.309</i>	
Grand Total	722.655	1,139.713	248.448	1,126.824	1,075.703	1,104.822	

* 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

Sector Contributions to the National Development Plan

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

1. Strengthening the policy, legal and regulatory framework. This will be realized by:
 - Strengthening the public policy formulation and implementation framework;
 - Strengthening policy planning frameworks in Government.

2. Rationalizing Public Sector Institutions to deliver the NDP objectives:
 - Reviewing institutional mandates, roles, responsibilities and structures;
 - Ensuring that the five year NDP is operational;
 - Providing overall oversight and reporting on the five year NDP, 10 Year Plan, and the 30 Year Vision; andBuilding sustainable capacity of sectors and Local Governments for development planning.

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

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

5. Ensuring that all National plans, Sectoral and Local Government plans are sensitive to the plight of special interest groups:
 - Implementing special programmes for affirmative actions;
 - Implementing the Uganda Epicenter Strategy as demonstrations to facilitate mindset change, gender equity and social - economic transformation; and
 - Strengthening Capacity for mainstreaming cross-cutting issues into National, Sectoral and LG plans.

6. Ensuring that National Development Plans and Programmes as well as other interventions achieve the intended goals of social- economic transformation:
 - Effective monitoring and evaluation of national development plans and the vision framework; and
 - Maintaining essential linkages and working relations with key stakeholders in development planning and policy formulation management.

7. Ensuring proper coordination of Continental, Regional and National Cross-Sectoral Development Initiatives:
 - Coordinating NEPAD initiative in Uganda;
 - Coordinating the implementation of Uganda Country Capacity Building Programme (UCCBP);
 - Coordinating the National Productivity Movement (NPM);
 - Monitoring the implementation of protocols on EAC/SADC/COMESA, foreign policy coordination and

Section 3: Public Sector Management Sector

cooperation in defense as well as harmonizing municipal laws, thematic areas in defense and elements of good governance in EAC; and Finalizing the criteria and procedures for the establishment of EAC institutions

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Summary of Sector Performance

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

Outcome 1: Highly skilled and professional workforce recruited and retained

Performance 12/13

1. HR MANAGEMENT

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

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performance appraisal ;

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

2. HUMAN RESOURCE DEVELOPMENT

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

3. MANAGEMENT SYSTEM AND STRUCTURES

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

4. PUBLIC SERVICE INSPECTION;

- Provided technical support to 4 JBSF sectors of MoES, MoH, MoWT and MoWE and 3 DLGs of Mbale, Gulu and Masaka and their Urban Authorities including Regional Referral Hospitals of Masaka, Gulu and Mbale;

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

5. PUBLIC SERVICE PENSIONS (Statutory);

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

6. POLICY, PLANNING AND SUPPORT SERVICES;

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

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have been added to the Ministry photo/video bank.

- MIS installed on 2 servers and introduced to staff.

Performance 13/14

1. HR MANAGEMENT

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

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

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

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

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

2. MANAGEMENT SYSTEM AND STRUCTURES

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

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

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

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

3. PUBLIC SERVICE INSPECTION;

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

4. PUBLIC SERVICE PENSIONS (Statutory);

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

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

5. POLICY, PLANNING AND SUPPORT SERVICES;

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

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Planned Outputs

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

1. Human Resource Specialists and line managers sensitized on the best Human resource management practices;
2. Performance Management initiatives strengthened and rolled out to Public servants in Exit procedures and processes;
3. Implementation of Human Resource Management Policies, procedures and systems monitored and technical support provided;
4. Provide support and guidance on the implementation of performance management and monitor, support and guide MDAs and LGS in implementing Performance Agreements and roll out the implementation of the revised open performance appraisal system and performance;
5. Performance Management Initiatives strengthened and Performance agreements rolled out to Secondary School Head Teachers, District Hospitals and Officers in charges of HCIVs;
6. Implementation of the Public Service code of conduct and Ethics and the Reward and Sanctions framework;
7. Payroll Validation undertaken;
8. Implementation of payroll and wage bill management policies and procedures in MDAs and strengthened;
9. Hard to Reach framework parameters reviewed;
10. The National Negotiating and Consultative Council and the Public Service Tribunal operationalised;
11. Hard to Reach framework reviewed;
12. IPPS Human Resource Modules (Training, Recruitment, Leave management and Exist Management)
13. IPPS Human resource Modules (Training, Recruitment, Leave Management and Exit Management) operationalised;
14. Technical Support and maintenance provided to all IPPS Sites;
15. Continue rolling 1 out IPPS, Operationalize IPPS Human Resource modules in phase two sites and provide support training and technical guidance to IPPS users;
17. Review 2 new schemes of service(Administrative and Commercial officers);
18. Roll out the CSCU core programmes (early leadership and management, Procurement and contract Management programme, Pre-retirement training, and performance management programme);
19. Disseminate the Gender Equality lens;
20. Develop Implementation plan for the Transformation Policy recommendations;
21. Implement the quick win of the Transformation Policy;

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22. Produce a Final draft restructuring report for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions and provide technical support to 10 MDAs and 20 LGs on structures
23. Review and re-engineer 2 recruitment Systems (HSC and JSC);
24. Study and analyze 2 Wasteful Cost Centers in Local Governments (Office lay out in Education and Health Departments);
25. Commence construction of the National records and Archives centre, Supervise Civil works for the NRCAB and procure furniture, archives equipment and mobile shelving;
26. Carry out Specialized training in records management;
27. Introduce records management systems to 6 newly created LGs;
28. Streamline records management systems to 6 District Service Commissions;
29. Records centre manual printed and distributed to MDAs and LGs;
30. Carry out records management audits in 16 MDAs and 6 LGs;
31. Roll out records retention and Disposal Schedule to 12 MDAs and 6 LGs;
32. Roll out ROM/OOB frame work to 4JBSF sectors and 14 LGs;
33. Develop Service Delivery Standards;
34. Disseminate Guidelines for service delivery standards to 2 JBSF sectors and 14 LGs;
35. Undertake joint inspections of 25LGs and carry out compliance inspections in 12 MDAs;
36. Support 8 MDAs in the use of client charters;
37. Carry support activities to undertake the NSDS;
38. Continue paying Monthly pension (Traditional, Teachers, Veterans, widows and Claimants);
39. Provide technical support to MDAs/ LGS on the Pension Reform and update all records on the PIMS data base to cater for effective implementation of IPPS by redesigning and updating of the data base;
40. Carry out pension Reform Advocacy and awareness training for departmental staff and refresher sessions on customer care and client charters;
41. Assess pensioner's files and run and update Pension's payroll;
42. Provide assorted stationery, office equipment, computers, fuel and lubricants motor vehicle service and repair;
43. Prepare annual work plans and Ministerial policy statement; Production and updating of quarterly work plans; provide technical support to departments on planning and budgeting;
44. Implement the MoPS IEC Strategy;

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45. Implement MOPS Knowledge Management Strategy;

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

Medium term Plans

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

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

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

Achievements

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

1. Public awareness on regional integration process has been carried out, Coordinated national consultations

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for participation in EAC negotiations (such as; drafting of the Sanitary & Photo-Sanitary Protocol, Protocol on Foreign Policy Coordination, draft EAC Climate Change Policy, draft Food Action Plan)

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

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

Major Challenges and unfunded priorities

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

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

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

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

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

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

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

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

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

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

Under VF 1331: COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

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

- VF 1332: EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

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

- VF 1349: POLICY, PLANNING AND SUPPORT SERVICES

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

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

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

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

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Security,

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

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

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

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

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

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

Sector Summary:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

6. Refugee Protection and Management

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

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

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

Management of Special Programmes

Karamoja

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

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

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

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

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

Northern Uganda

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

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

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

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Teso Affairs

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

Bunyoro Affairs

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

7. Luwero Triangle

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

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

8. Karamoja Livelihood Programme KALIP

- Trained 30 Water User Committees (180 persons) of 108 persons (F=37, M=71) in Kotido and 162 persons (F=64, M=98) in Kaabong District
- Started the construction of 50 micro dams involving 3,644 beneficiaries in labour intensive works to build 26 dams in Kotido district and 24 dams in Kaabong district with payment of UGX 34,112,000 to beneficiaries in Kotido district and UGX 31,488,000 in Kaabong District.

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- Supported and trained beneficiaries of labour intensive works in Village Savings and Loans Associations to save UGX 29,151,600 and give loans of UGX 13,754,550 to members in Kotido and Kaabong Districts.
- Started the construction of 15 grain stores (5 in Kotido and 10 in Kaabong), each with a drying slab, and involving 225 beneficiaries (M=213, F=12) and payment of UGX 38,640,000 to beneficiaries for their labour.
- Started the construction of 48 drying slabs (20 in Kotido and 31 in Kaabong) which involved 485 (M=427, F=58) beneficiaries and payment of UGX 47,987,750 to beneficiaries for their labour.
- Injected cash total of UGX 173,875,000 into the local community to purchase locally available building materials including sand, hardcore, aggregate and murram.
- Trained 60 VSLA groups (16 in Kotido and 14 in Kaabong) in group constitution development, social welfare, savings and lending, conflict resolution and group records.
- Started the desilting of 54 irrigation ponds (30 Moroto and 24 Napak) which are 1.5m deep and volume of 315 m³ and involving 1,290 beneficiaries (465 male and 825 females) and payment of UGX 63,616,600 to beneficiaries.
- Started excavation of the valley dam in Naitokosowan in Lotome Sub County in Napak district which 4m deep and volume of 20,000m³ and involving 200 beneficiaries (58 men and 142 women) and payment of UGX 20,742,000 to beneficiaries.
- Constructed 20 roads of 137.4 km and involving 96 beneficiaries (84 men and 12 ladies) with payment of UGX 58,710,100.
- Trained 16 VSLA groups (24 in Moroto, 24 in Napak and 13 in Abim district) and saved UGX 4,988,600, loaned UGX 2,085,000 and welfare funds of UGX 990,200.
- Started the construction of 8 sub surface dams, 5 rock catchments and 5 water ponds each with a hand pump and cattle troughs in Amudat and Nakapiripirit.
- Procured tools (1326 hoes, 540 spades, 128 pangas, 70 wheelbarrows, 171 pickaxes, 148 axes, 130 mattocks, 172 rakes, 4 shovels, 16 tape measures and 73 sisal ropes) for road construction in Amudat and Nakapiripirit
- Ploughed 90 acres of land for farmers using tractor and started procurement of seeds and agricultural inputs for 150 groups in Amudat district.
- Distributed 9,375 woodlot tree seedlings (neem and eucalyptus) for planting at health centres and schools and 2500 orange seedlings to Manyatta level
- Signed MoU with Ministry of Water and Environment for the construction of 21 valley tanks in Karamoja
- Launched a tender for the supply one (1) bull dozer, one (1) track hydraulic excavator and one (1) tipper truck for the construction of 21 valley tanks in Karamoja
- Distributed 80 oxen to Agro-pastoral Field Schools (farmer groups) in Moroto district and finalized plans for distribution of more oxen to farmer groups in other districts.
- Procured 40 VSLA kits leading to a cumulative total of 340 VSLA kits procured and distributed to communities.
- Harvested the multiplication plots of foundation seeds and carried out post-harvest handling.
- Continued season-long training of APFS groups in crop and livestock enterprises Carried out disease surveillance and livestock support activities of farmers
- Sensitized Agro-pastoral field schools (farmer groups) in Amudat to support the use of ox-ploughs to plough whose cultural beliefs prevent the use of livestock for traction.
- Continued the construction of 27 Sub County production offices and 6 District production offices, of which one District and 11 Sub County production offices were completed while the rest are at various stages of completion
- Supplied and installed solar power units valued at UGX 113,147,134 in 7 Sub County production offices in Karamoja
- Distributed 28 laptop computers, 16 Desktop computers and 16 printers valued at UGX 94,282,000 to Sub County production offices in Karamoja
- Distributed 7 Pick-Up vehicles and 2 Pick-Up vehicles for use by the District Production Officers and CAOs for Napak and Amudat district respectively.
- Distributed 30 Honda motor cycles valued at UGX 306,280,640 for use by the Sub County production staff to provide extension services to farmers and cattle keepers in Karamoja

Section 3: Public Sector Management Sector

- Procured and distributed 7 multi-purpose photocopying machines, 14 cameras and 14 Geographical Positioning System (GPS) to districts for District Production offices in Karamoja
- Distributed 35 office desks, 147 office chairs and 21 Counter stools valued at UGX 39,690,000 for the seven police posts in Karamoja.
- Continued the construction of 7 police posts (office and accommodation), of which 2 police posts were completed and commissioned while the rest are at various stages of completion
- Signed contract of UGX 118,098,864/= for the installation of solar power units to 7 police posts in Karamoja
- Supported the Uganda Police Force to train over 400 police constables in community policing. The training was facilitated by Regional Police officers and distributed 300 copies of community policing manuals.
- Installed sign posts in each district for Government of Uganda and European Union visibility
- Completed the renovation of two Moroto Estate houses
- Supported the Monitoring and Evaluation department of OPM to conduct Barazas in Katikekire and Rupa Sub counties in Moroto District and Kacheri and Panyangara Sub counties in Kotido District.
- Published and contributed supplements to The New Vision and Europe Day magazine and participated in radio Talk show on the Europe Day celebrations on 9 May 2013
- Compiled KALIP Carbon Emission data for 2012 and put in place mechanisms to reduce carbon emissions
- Held 9 Programme Steering Committee meetings
- Prepared and submitted quarterly expenditure report

9. ALREP

- Signed grant contract of €575,880.12 with CESVI Onlus for promotion of commercial Agriculture in Lira, Otuke, and Alebtong districts
- Trained 56 District staff in Farmer Field School methodologies to enhance their capacity to provide technical backstopping to farmers.
- Supported 47 Farmer Field School networks through mentoring and capacity building.
- Established 480 farmer groups consisting 14,402 farmers in the 48 sub-counties and supported them in agriculture production activities.
- Supported the diagnosis and vaccination of 26,658 heads of cattle in Gulu (15,053) and Kitgum (2,100) against CBPP.
- Supported seed multiplication of improved cereals, oil crops, root crops and legumes by 45 Farmer Field Schools (farmer groups).
- Developed 188 business plans for income generating projects valued at UGX 793,979,976/= for 50% co-financing by ALREP. Co-financing of the projects will include local materials, labour and structures for hosting the enterprises. ALREP will provide supplies, equipment, livestock and planting materials.
- Developed 188 business plans for income generation which are ready for co-financing by 50%.
- Supported 853 farmer groups to increase their savings from UGX 847,516,400 to UGX 1,194,777,307 in 23 weeks.
- Recruited 9 farmer group facilitators for the 9 sub counties in West Lango.
- Distributed 8,317 tools for community access roads, protected springs and woodlots projects in Nwoya and Amuru.
- Sensitized 88 Labour Intensive Work groups in Amuru (51) and Nwoya (37) in Village Savings and Loans methodology.
- Selected 1,000 beneficiary farmers (439 Males / 561 Females) to benefit from High Value Seeds.
- Distributed high value seeds of vegetables including cabbages, carrots, sukuma wiki worth UGX 19,250,000 to 500 beneficiaries in Katakwi district.
- Supported the seed multiplication of 77,014 kg for high value seeds by 949 farmer field schools. Total yield was 474,596 kg or harvest-sowing ratio of 6.2.
- Constructed 14 km Adipala-Angerepo road in Amuria and 8.4 Km of Aperur-Adoto Olupe road in Katakwi.
- Started de-silting and rehabilitation of Aumoi dam in Ongongoja sub county in Katakwi district

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- Conducted an Environmental Impact Assessment (EIA) of the impact of road construction and valley dam rehabilitation.
- Paid UGX 87,182,000 through Labour intensive works (provision of labour for cash) to 1230 beneficiaries for road construction, desilting valley dams and Rain Water Jar construction in Amuria and Katakwi.
- Constructed 10 Rain Water Jars in sub counties of Ongongoja (3), Kapelebyong (5), and Obalanga (2) using labour intensive works.
- Distributed general purpose tools valued at UGX 22,512,500 to 600 beneficiaries participating in road rehabilitation in Amuria.
- Trained 119 (76 males, 43 females) group leaders in Amuria in Village savings and loans methodology.
- Trained 13 new savings groups in Katakwi district comprising of 333 members, (176 males /157 females) in Village savings and loans methodology.
- Constructed 4 market stalls, 4 produce stores and 10 cattle crushes in Lamwo and Kitgum districts.
- Constructed 6 boreholes; 3 in Alebtong, 1 in Kole, 1 in Oyam and 1 in Amuru districts.
- Completed the construction of 20 fish stalls at Aboke market in Kole District
- Signed a contract of UGX 131,385,100 for the construction of 1 cattle crush in Chegere Sub County, 1 Shallow well in Akura Sub County and fencing of live stock market in Inomo Sub County in Apac and an agricultural show ground in Lira Municipal Council.
- Started the installation of motorised solar water pump for warehouse at Elegu market in Bibia parish, Atiak Sub Country in Amuru District.
- Distributed 100 carts for transport in Kitgum and Lamwo.
- Identified 37 sites for establishing woodlots at group level and received land agreements in Lango.
- Started the construction of 96.4 km of community access roads in Oyam, Kole, Lira and Apac.
- Paid UGX 137,733,500 to 1,590 beneficiaries undertaking community access road works in 11 sub counties in Lango.
- Established 50 Village savings and loan groups and have so far saved over UGX 33,718,700.
- Distributed 186 boards to Market Information Managers and trained and mentored them on the use and maintenance of the boards.
- Linked farmers to market 13,500 kg of cassava chips in Amuria and 6,220 kg of white sorghum in Oyam, Agago and Pader districts.
- Developed Operational Manual for matching grants for agro-processors and produce traders from Acholi, Lango and Teso sub regions Launched call for matching grants valued at UGX 3.4 billion targeting processors and produce traders from Acholi, Lango and Teso sub regions and sensitized 1,364 participants about the application procedures.
- Trained 310 agro input dealers in seed merchandising and extension skills (179), business planning (18) and safe use and handling of agro- chemicals (113).
- Conducted mentoring and follow up visits to 129 agro-input dealers.
- Identified 9 new agro-input dealers in Acholi (4), Lango (4) and Teso (1) sub regions.
- Identified and appraised 145 agro-input dealers in Teso (37) and Lango (105) sub regions for support towards shop improvement.
- Trained 178 groups comprising of 10,643 members (3,193 males /7,450 females) in financial literacy.
- Conducted ToT for 23 trainers in linkage banking.
- Conducted 84 radio broadcasts in agricultural information in Acholi, Lango and Teso sub regions and involved professionals, farmers, traders and community members.
- Construction of 19 cattle crushes, 9 markets of 8 stalls, 8 markets of 4 stalls, 6 produce stores, a warehouse and 15 production offices on-going in Acholi, Lango and Teso valued at UGX 5,834,709,656/=
- Completed the construction /renovation of 2 sub county production offices in Gulu and Amuru District production office.
- Distributed 100 motorcycles for production staff and Clerks of Works valued at UGX 833,143,650 in 15 Districts of Acholi, Lango and Teso sub regions
- Distributed 147 Laptops, 40 desktop computers, 29 printers, 45 multipurpose printers and 9 scanners valued at UGX 299,388,169 for 15 districts of Acholi, Lango and Teso sub regions
- Distributed office furniture consisting of 166 Office Desks, 215 Medium-Size Office Chairs, 85 Metallic Filling Cabinets, 202 Office Visitors Chairs, 20 Executive Office Chairs, 84 Medium-Size Office Desks and

Section 3: Public Sector Management Sector

19 Book Shelves for 15 districts of Acholi, Lango and Teso sub regions

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

10. NUSAF 2

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

Administration and Support Services

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

11. Ministry of Local Government

Performance 12/13

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

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

a. Urban Administration and Development:

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

b. Local Councils Development:

- The Seventh Commonwealth Local Government Conference was hosted in Kampala during the period 14th to 18th May 2013 under the theme of "Developmental local government: Putting LGs at the heart of development";

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- Conflicts in 6 LGs were resolved;
- The LG HIV/AIDS sector strategic plan 2011/12-15 was developed;
- Studies for creation of 25 proposed new districts were conducted.

c. Local Government Inspection and Assessment:

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

d. Policy, Planning and Support Services:

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

Projects Performance

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

1. District Livelihoods Support Programme (DLSP):

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

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16,035 poorer households has been done to enable them participate in development initiatives through identifying and developing their own path ways out of poverty.

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

2. Community Agriculture Infrastructure Improvement Project (CAIIP):

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

Markets and Agricultural Trade Improvement Programme (MATIP)

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

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

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

- A total of 910 projects in the education sector (among others, 44,590 desks, 4,400 classrooms and 2355 staff houses were built);
- Sanitation projects constructed were 710.
- A total of 210 health facilities among which 140 were Health Centres/OPD and 70 staff houses;
- There were 1014 water projects with a total of 774 water sources;
- Road projects were 701, among which 7,241 km of community and feeder roads were worked on/rehabilitated and 6,732 culverts fixed;
- Under animal production 95 projects were implemented (inclusive of construction of 25 slaughter houses and abattoirs, purchase and provision of exotic goats);
- There were 214 projects implemented under crop production among which were the distribution of 5,960 banana suckers, 1,763,984 clonal coffee seedlings and 15,584 fruit trees country wide;
- A total of 872,256 tree seedlings were planted;

- A total of 1,740 tsetse fly traps were bought and installed;
- Community Driven Development (CDD), under which funds are provided to communities to empower them and to finance small-scale investments for enhancing production and household income and enhancing the interface between the lower LGs and the communities and bringing the two closer. A total of 414 community projects were implemented across the country. Among others, the communities invested in maize, cassava and rice mills, coffee hullers, fruits and wine production, production of chalk, catering equipment and services, etc.

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

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

Good Governance

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

Support to the Local Governments in the War-Ravaged Areas

The following were achieved:

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

Strengthening Local Governments

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

Strengthening of the Institutional Framework for Service Delivery Project:

- Finalized study to review and make recommendations on the appropriate LG set-up;
- Finalized study on the comprehensive review of the LG structures;
- Revised the National Local Government Capacity Building Policy;
- Assessed the capacity needs of the Ministry of Local Government and developed a capacity building plan for the Ministry;
- Identified the inconsistencies and best practices in service delivery and programme management. Principles to guide service delivery and program management in Local Governments including CSOs were developed;
- HIV/AIDS response strategy for LGs developed and costed;
- Developed guidelines Public Private Partnerships in LGs;
- Developed procurement guidelines for the procurement of management services for the public vehicle parking areas (parks) in LGs;
- Procured the following equipment to support District Planning Units of new districts that were assessed to be in need: Desk top computers (25), Power Backups (25), Printers (12), Plotters (4), GPS systems (32), solar kits (12).

Uganda Good Governance Programme (UGOGO)/LOGSIP:

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

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

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

Second Financial Management and Accountability Programme (FINMAP II)

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

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

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programme's midterm review exercise and may be used to revise the PFM reformed Strategy.

Local Government Finance Commission

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

Equitable Distribution of Grants to LGs:

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

LGs Budget Analysis:

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

Human Resource Management:

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

Kampala Capital City Authority

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

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

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

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

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for necessary approvals and tabling before Parliament.

- Streamlined the payment processing system, cutting out non value adding processes which improved efficiency in paying staff, contractors and suppliers
- Streamlined collection and reporting of revenue collection by signing MoUs with commercial banks approved by the Accountant General to collect revenue on behalf of KCCA.
- Prepared the draft accounting manual and with assistance from the World Bank (PPIAF), the Directorate had the draft reviewed by counterparts from the City of Durban in South Africa.
- KCCA and the Chief Mechanical Engineer team has carried out valuation of KCCA fleet with a view to boarding off nonproductive assets. The Chief Government Valuer is carrying out valuation of the other assets in KCCA Assets.
- Streamlined budget management and expenditure control by putting in place Budget Liaison Officers for each directorate to coordinate and monitor work plans and budget implementation. This has ensured that expenditure is in line with approved budgets and work plans.
- Prepared and submitted the draft final accounts for the F/Y 2011/12 to the office of the Auditor General and Accountant General and prepared responses to Auditor General's Management Letter after the Audit.

- As at 31st May, 2013, 87% of interviews of all the advertised jobs had been conducted. The variance of 13% is explained by the jobs in the Directorate of Public Health and Environment where interviews have not been conducted, However only 329 staff have been recruited given the financial constraints representing about 28% of the approved establishment.
- A total of 117 staff and 99 councilors benefited from internal and external training. 191 new staff were also taken through induction training.
- A staff SACCO was initiated and registered to enable staff to save and the number has now grown to 141 members with average monthly savings of over UGX 60 million.
- KCCA acquired 48 vehicles for political leaders and operations at UGX.6.5Bn.
- With support of development partners, the ground floor and first floor of Wing B at City Hall was fully renovated and furnished; this now houses the lands records, and the Physical Planning Directorate.
- Conducted an Audit of revenue collections for the period July 2011 – March 2013,
- Reviewed the Kampala Integrated Environmental Planning and Management Project (KIEMP)
- Conducted a special audit of St. Balikuddembe Market for the period May 2007 to March 2011
- Reviewed Property Rates Management in Rubaga Division
- Conducted a special review of revenue and expenditure records for Nakawa Market Vendors Association received from the Kampala East CID Office
- Reviewed KIIDP records for the period of January 2011 to March 2012
- Conducted various pre-payment reviews and pre-audits including Expenditure and Financial Report for the year 2011/12, Safety Risks Analysis, the Job Stimulus Programme, CDD Grants, NAADS Programme, Property Rates Management, Payroll, 2011/12 review and works Audit training.
- Prepared the Five Year Strategic Plan 2013/14 – 2017/18 together with the Capital Investment Plan. The Plan identifies key strategic interventions that will be undertaken over the next five years to lay a foundation for City transformation.
- Prepared the 2013/14 Planning documents including the BFP, Budget, Form A performance Contract and Procurement plans.
- The Project Concept Note for KIIDP II was finalized and submitted to the World Bank for consideration. The total funding requirements for KIIDP II project is US\$ 261 million (US\$ 251million as IDA Loan and US\$10 million as GOU/KCCA counterpart funding) to cover the identified priority areas.
- Management is also engaging other Development Partners to support the various strategic interventions identified in the Strategic and the Capital Investment Plan
- KCCA finalized a comprehensive programme for streamlining Bodaboda operations in the City following public outcry. Implementation of the programme will commence in July 2013. Consultations have been made with all the stakeholders including the Uganda Police, RCCs, and Representatives of Bodaboda Associations.
- A total of 165 procurement contracts (87%) for the FY 2012/13 were concluded to the point of award out

Section 3: Public Sector Management Sector

of 189 procurement requisitions made.

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

Public Service Commission

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

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

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

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

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

National Planning Authority

- Drafting of the National Vision 2040 was completed.

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

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

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

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

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

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

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

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

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

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

Challenges

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

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

Medium Term plans

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

1. Strengthen policy analysis, monitoring and evaluation skills across Government and MDAs, Develop a National Coordination Policy and Intensify the coordination of multi-sectoral approaches to addressing challenges in Government performance and service delivery; Coordinate the production of Government Annual Performance reports and the half year Government Performance reports. Provide accountability to the citizens through publicity of Government Policies , programmes and Projects. Implement the National Policy on Disaster Preparedness and Management, Facilitate resettlement through de-mining, mine risk education and assistance to victims, Roll out the implementation of the LRDP to 43 Districts focusing on household income enhancement, Implement the Karamoja Integrated Disarmament and Development Programme (KIDDP), Continue to coordinate and implement the NUSAF II programme and the various development interventions in Northern Uganda

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2. Ensure enhanced human resource and institutional capacity of the Ministry as a key central agency charged with coordination of the implementation of the decentralization policy; Ensure optimal and rationalized resource transfers to LGs, Enhanced capacity to mobilize local revenues; Ensure human and institutional capacities of LGs to deliver on their constitutional mandates; Ensure increased efficiency and effectiveness of service delivery by LGs; Ensure transparency and accountability in the utilization public funds by LGs; Ensure enhanced political accountability in LGs, Ensure enhanced capacity of LGs for policy formulation, planning and budgeting.
3. Contribute to Improvement of the state of funding for LGs in the National Budget; Promote equity in resource allocation among Local Governments; Support Local Governments to improve Local Revenue Performance;
4. Mobilize resources to implement the KCCA strategy, Transformation of KCCA into an efficient client focused institution.
5. Enhance planning capacity at sector and local governments, have medium and long-term plans and frameworks produced, ensure that National Development Reports are developed and that the National Spatial Data Infrastructure developed

Planned Outputs

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

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

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

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

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

S2: Sector Performance and Plans to Improve Sector Outcomes

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

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

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

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

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1. Joint monitoring of HRM performance Management initiatives in ten selected Ministries carried out (Directorate for Ethics and Integrity, Ministry of trade, ICT, health service Commission, Ministry of works and Transport, Foreign affairs, Lands, Gender and Energy) and twenty five local governments of Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto. Furthermore twenty accounting officers in phase two sites were trained.
2. A question and answer manual in performance management was developed and in addition Public officers were sensitized in performance management concepts. These included officers from the following districts; Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto.
3. The MDAs included Ministry of Works and Transport, Directorate of Ethics and Integrity, Ministry of Education and Sports, Health Service Commission, Ministry of Information and National Guidance, Ministry of Foreign Affairs, Ministry of Lands and Urban Development and Ministry of Gender Labour and Social Development, Ministry of Energy and Mineral Development and Ministry of Trade.
4. Payroll Management monitored under the Joint monitoring of HRM Performance Management Initiatives in 10 selected Ministries of: Ethics, Trade, ICT, HSC, Works and Transport, Foreign Affairs, Lands, Gender and Energy, and 25 Local Governments of: Namutumba, Butalejja, Bukwo, Budaka, Pallisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Nwoya, Kole, Lira, Alebtong, Amuru, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto
5. Quick Wins from the Transformation Policy Paper identified; and Gender Lens finalized. Furthermore the department held retreat at Civil Service College in Jinja where two schemes of service for the Commercial and Administrative cadres were reviewed and finalized.

MANAGEMENT SYSTEM AND STRUCTURES

1. Data collected and analyzed in 10 sampled Business Technical Vocational Education and Training Institutions (BTVET), These include Amugo Agro Technical Institute, Uganda College of Commerce Soroti, Mbale Municipality Polytechnic, Jinja Vocational Training Institute, Kasese Youth Polytechnic, Bumbeire Technical Institute, Uganda Technical College Kichwamba, Nsamizi training Institute for Social Development, Uganda Technica College, Pacer Community Polytechnic, Uganda College of Commerce Pakwach, Uganda Cooperative College Kigumba and Ora technical Institute;
2. Technical support and guidance provided on the review and re-organisation of the Executive Office in the Office of the Prime Minister;
3. Technical support and guidance provided on the Structures and Staffing levels of Regional Statutory Bodies, Regional Service Commissions, Regional Land Boards and Regional Public Accounts Committees;
4. Technical support and guidance on Staffing and cost implication on the structure of East African community was provided;
5. Technical support provided on the review and re-organise of the structure and staffing levels of Luweero industries limited;
6. Technical support and guidance on the re-organisation of National Agricultural Research Organisation

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(NARO) Secretariat to effectively support its institutions.

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

8. Draft Records Centre Manual in place;

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

PUBLIC SERVICE INSPECTION;

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

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

PUBLIC SERVICE PENSIONS (Statutory);

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

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

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

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

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

POLICY, PLANNING AND SUPPORT SERVICES;

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

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

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

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

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<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 131204	Public Service Performance management		
<i>Description of Outputs:</i>	Public officers sensitized in performance management concepts.	Public officers sensitized in performance management concepts.	Performance Agreements rolled out to Sub-county chiefs.
	A questions and answers manual in performance management developed.	A questions and answers manual in performance management developed.	Support and guidance provided on implementation of Performance Appraisal.
	Performance agreements rolled out to senior managers. (Secondary school Head Teachers, District Hospitals and in charges of HCIVs		Implementation of the Rewards and Sanctions framework strengthened
	Implementation of the revised open performance appraisal system monitored.		
	Implementation of the provisions of the code of conduct monitored.		
	Implementation of the reward and sanction frame work monitored.		
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	70	37.2	80
<i>Output Cost (US\$ bn):</i>	0.319	0.063	0.208
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Outputs:</i>	Pay roll validation Undertaken	Joint monitoring of HRM Performance Management	Pay roll validation Undertaken
	Pay roll managers trained in new payroll management processes	Initiatives in 10 selected Ministries of: Ethics, Trade, ICT, HSC, Works and Transport, Foreign	Pay roll managers trained in new payroll management processes
	Pay roll support supervision targeting votes with weak payroll management practices provided.	Affairs, Lands, Gender and Energy, and 25 Local Governments of: Namutumba, Butaleja, Bukwo, Budaka, Pallisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Nwoya, Kole, Lira, Alebton g, Amuru, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto. Twenty	Pay roll support supervision targeting votes with weak payroll management practices provided.
	Payroll management in the public service monitored.	Accounting officers in phase 11 sites trained.	
	Impact assessment of payment of hardship allowance undertaken.		
	Implementation of the Hardship frame work monitored.		
	IPPS Human Resource modules operationalised in phase two sites		

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<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Technical support and guidance provided to IPPS sites		
	IPPS users trained.		
	Sensitization and change management activities Undertaken		
	Review of the HTR framework undertaken		
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	28	28
<i>Output Cost (US\$ bn):</i>	3.569	0.257	0.639
<i>Vote Function: 1313 Management Systems and Structures</i>			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Outputs:</i>	Final draft restructuring report for BTVET institutions produced.	Data collected and analyzed in 10 sampled Business Technical Vocational Education and Training Institutions (BTVET), These Include Amugo Agro Technical Institute, Uganda College of Commerce Soroti, Mbale Municipality Polytechnic, Jinja Vocational Training Institute, Kasese Youth Polytechnic, Bumbeire Technical Institute, Uganda Technical College Kichwamba, Nsamizi training Institute for Social Development, Uganda Technica College, Pacer Community Polytechnic, Uganda College of Commerce Pakwach, Uganda Cooperative College Kigumba and Ora technical Institute;	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures. Structures and staffing compliments for ICT functions and services in MDAs and LGS develop
	Cabinet paper on the review and restructuring of BTVET institutions drafted.	Technical support and guidance provided on the review and re-organisation of the Executive office in the Office of the Prime Minister;	
	Technical support and guidance provided to 10 MDAs and 20 LGs on implementation of structures.	Technical support and guidance provided on the Structures and Staffing levels of Regional Statutory Bodies, Regional Service Commissions, Regional Land Boards and Regional Public Accounts Committees;	
		Technical support and guidance on Staffing and cost implication on the structure of East African community was provided;	

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

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

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<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Output: 135202	Selection Systems Development			
<i>Description of Outputs:</i>	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff in competence profiling built.	Administered tests in Districts/Agencies/Ministries below Districts: Amolator, Kisoro, Kabale, Agencies: NITA-U, EOC, OAG, UBOS Ministries: office of the president, Water and environment, Local Government, Agiculture animal industry & fisheries, Public Service, East African Community, Justice & Constitutional affairs Developed 10 Selection Instruments. Reviewed existing theoretical & practical concepts in research tools in utility analysis	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff and Members trained in competence based recruitment.	
<i>Performance Indicators:</i>				
No. of competence based selections instruments developed	20	10	25	
<i>Output Cost (US\$ bn):</i>	0.584	0.126	0.584	
Output: 135205	DSC Capacity Building			
<i>Description of Outputs:</i>	New members of 30 DSCs inducted, performance enhanced	Conducted performance enhancement programmes for Serere, Kibuku, Kaberamaido, Gombe, Rakai and Lwengo Processed and concluded appointment of 2 Chairpersons and 21 Members	New Members of DSCs inducted, performance enhanced	
<i>Output Cost (US\$ bn):</i>	0.308	0.065	0.315	
Output: 135206	Recruitment Services			
<i>Description of Outputs:</i>	6 Adverts to be released	Internal Advert PSC No. 3/2013 released. Conducted selection interviews for the previously advertised jobs and filled a total of 405 vacancies	5 Adverts to be released	
<i>Performance Indicators:</i>				
No. of vacancies filled	1200	405	1200	
No. of recruitment submissions handled and concluded	3500	833	3500	
<i>Output Cost (US\$ bn):</i>	0.580	0.133	0.614	

* Excludes taxes and arrears

2014/15 Planned Outputs

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

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

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2. Performance Management initiatives strengthened and rolled out to Public servants in Exit procedures and processes;
3. Implementation of Human Resource Management Policies, procedures and systems monitored and technical support provided;
4. Provide support and guidance on the implementation of performance management and monitor, support and guide MDAs and LGS in implementing Performance Agreements and roll out the implementation of the revised open performance appraisal system and performance;
5. Performance Management Initiatives strengthened and Performance agreements rolled out to Secondary School Head Teachers, District Hospitals and Officers in charges of HCIVs;
6. Implementation of the Public Service code of conduct and Ethics and the Reward and Sanctions framework;
7. Payroll Validation undertaken;
8. Implementation of payroll and wage bill management policies and procedures in MDAs and strengthened;
9. Hard to Reach framework parameters reviewed;
10. The National Negotiating and Consultative Council and the Public Service Tribunal operationalised;
11. Hard to Reach framework reviewed;
12. IPPS Human Resource Modules (Training, Recruitment, Leave management and Exist Management)
13. IPPS Human resource Modules (Training, Recruitment, Leave Management and Exit Management) operationalised;
14. Technical Support and maintenance provided to all IPPS Sites;
15. Continue rolling 1 out IPPS, Operationalize IPPS Human Resource modules in phase two sites and provide support training and technical guidance to IPPS users;
16. Refurbish and equip the CSCU facility (phase one of the CSC civil works);
17. Review 2 new schemes of service(Administrative and Commercial officers);
18. Roll out the CSCU core programmes (early leadership and management, Procurement and contract Management programme, Pre-retirement training, and performance management programme);
19. Disseminate the Gender Equality lens;
20. Develop Implementation plan for the Transformation Policy recommendations;
21. Implement the quick win of the Transformation Policy;
22. Produce a Final draft restructuring report for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions and provide technical support to 10 MDAs and 20 LGs on structures

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23. Review and re-engineer 2 recruitment Systems (HSC and JSC);
24. Study and analyze 2 Wasteful Cost Centers in Local Governments (Office lay out in Education and Health Departments);
25. Commence construction of the National records and Archives centre, Supervise Civil works for the NRCAB and procure furniture, archives equipment and mobile shelving;
26. Carry out Specialized training in records management;
27. Introduce records management systems to 6 newly created LGs;
28. Streamline records management systems to 6 District Service Commissions;
29. Records centre manual printed and distributed to MDAs and LGs;
30. Carry out records management audits in 16 MDAs and 6 LGs;
31. Roll out records retention and Disposal Schedule to 12 MDAs and 6 LGs;
32. Roll out ROM/OOB frame work to 4JBSF sectors and 14 LGs;
33. Develop Service Delivery Standards;
34. Disseminate Guidelines for service delivery standards to 2 JBSF sectors and 14 LGs;
35. Undertake joint inspections of 25LGs and carry out compliance inspections in 12 MDAs;
36. Support 8 MDAs in the use of client charters;
37. Carry support activities to undertake the NSDS;
38. Continue paying Monthly pension (Traditional, Teachers, Veterans, widows and Claimants);
39. Provide technical support to MDAs/ LGS on the Pension Reform and update all records on the PIMS data base to cater for effective implementation of IPPS by redesigning and updating of the data base;
40. Carry out pension Reform Advocacy and awareness training for departmental staff and refresher sessions on customer care and client charters;
41. Assess pensioner's files and run and update Pension's payroll;
42. Provide assorted stationery, office equipment, computers, fuel and lubricants motor vehicle service and repair;
43. Prepare annual work plans and Ministerial policy statement; Production and updating of quarterly work plans; provide technical support to departments on planning and budgeting;
44. Implement the MoPS IEC Strategy;
45. Implement MOPS Knowledge Management Strategy;

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

Medium Term Plans

Medium term Plans

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

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

Actions to Improve Outcome Performance

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

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

<i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:

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<i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 003 Office of the Prime Minister			
Vote Function: 13 02 Disaster Preparedness, Management and Refugees			
Initiate and facilitate capacity building programmes for MDAs at national and local government staff.	No funds to conduct capacity building	Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Initiate and facilitate capacity building programmes for national and local government staff.
Vote Function: 13 49 Administration and Support Services			
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Fill all the vacancies of the approved structure atleast 90 percent.
Vote: 005 Ministry of Public Service			
Vote Function: 13 13 Management Systems and Structures			
Final draft restructuring report produced for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions.	Data collected and analyzed in 10 sampled Business Technical Vocational Education and Training Institutions (BTVET), These include Amugo Agro Technical Institute, Uganda College of Commerce Soroti, Mbale Municipality Polytechnic, Jinja Vocational Training Institute, Kasese Youth Polytechnic, Bumbeire Technical Institute, Uganda Technical College Kichwamba, Nsamizi Training Institute for Social Development, Uganda Technica College, Pacer Community Polytechnic, Uganda College of Commerce Pakwach, Uganda Cooperative College Kigumba and Ora technical Institute;		Provision of appropriate structures for MDAs and LGs.
Technical support and guidance provided to 10 MDAs and 20LGs on implementation of structures.	Technical support and guidance provided on the review and re-organisation of the Executive office in the Office of the Prime Minister;		
	Technical support and guidance provided on the Structures and Staffing levels of Regional Statutory Bodies, Regional Service Commissions, Regional Land Boards and Regional Public Accounts Committees;		
	Technical support and guidance on Staffing and cost implication on the structure of East African community was provided;		
	Technical support provided on		

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

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

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

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

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

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

1. COORDINATION OF POLITICAL AND LEGAL AFFAIRS:

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

2. COORDINATION OF PRODUCTIVE & SOCIAL AFFAIRS:

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

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3. COORDINATION OF ECONOMIC AFFAIRS:

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

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

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

5. FINANCE AND ADMINISTRATION:

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

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

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

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

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

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

* Excludes taxes and arrears

2014/15 Planned Outputs

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

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

1. COORDINATION OF POLITICAL AND LEGAL AFFAIRS:

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

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2. COORDINATION OF PRODUCTIVE & SOCIAL AFFAIRS:

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

3. COORDINATION OF ECONOMIC AFFAIRS:

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

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

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

5. FINANCE AND ADMINISTRATION:

- Annual FY2015/2016 Planning Retreat held.
- Vote Budget Framework Paper for FY2015/2016 prepared and timely submitted to PSM Secretariat & MFPED.
- FY2015/2016 Ministerial Policy Statement prepared.
- Quarterly budget performance reports prepared and submitted to MFPED & OPM.
- Support for smooth implementation of automated Output Budgeting Tool (Automated OBT).

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

6. INTERNAL AUDIT

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

Medium Term Plans

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

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Actions to Improve Outcome Performance

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

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

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

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

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

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

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

Office of the Prime Minister

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

1. POLICY COORDINATION, MONITORING AND EVALUATION

Parliamentary Business under the Government chief whip and Executive

Government business in Parliament coordinated resulting into:

- 11 Bills passed;
- 26 committee reports discussed & concluded;
- 8 motions passed; 8 Ministerial statements made;
- one petition concluded;
- 3 monthly reports on business transacted and attendance of plenary meetings by Ministers compiled & submitted

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General Duties

- Government policy implementation coordinated by facilitating the Rt. Hon. PM to preside over the 1st preparatory meeting of the Presidential Investors Round Table to review progress in the implementation of Recommendations of PIRT IV
- Held a meeting with the key change agents (Religious leaders and Members of Parliament) in Karamoja & discussed the way forward for the development of the region
- Coordinated the preparation and production of the Government Annual Performance Report (GAPR) and agreed actions arising thereof.
- Chaired Cabinet Committee meetings on; Competitiveness and Enterprise Development Project, Central Coordinating Unit on the Development of the Southern Route to the Sea and Proposed Strategy for Improvement of Coordination and Monitoring of Health Service Delivery using ICTs.
- Chaired inter-ministerial meetings on; Establishment of a One-Stop-Centre at the UIA, Dam De-silting in the Teso Sub-region
- To enhance accountability and transparency in the use of public funds , rolled out Baraza activities in the districts of Amudat ,Napak ,Kaabong, Moroto , Nakapiripirit ,Kotido, Abim,Sironko,Ntungamo,Adjumani and Kalangala

Policy implementation and Coordination

- Produced a draft of the National Coordination Policy and held 3 internal consultative meetings within Office of the Prime Minister on the Policy
- Held two meetings of ICSC & TICC
- Coordinated the inter ministerial meetings that developed and finalized a Cabinet Memo on the creation of a One Stop Center at Uganda Investment
- Produced a progress report on implementation of Phase IV with recommendations which was discussed in a PIRT meeting held on 16th August, 2013
- Held a retreat of stakeholders to discuss the Food and Nutrition Policy
- Published the cost of hunger report and post launch activities have been scheduled
- Published a report on costing of the three UNAP line sectors of Education, Health and Water.
- Finalized a UNAP Advocacy strategy and embarked on the development of the Behavior Change Communication strategy and a Social Mobilization Strategy for UNAP
- Organized a coordination, planning and budgeting TWG retreat to discuss the concept note of the joint PSM review. A report of proceedings was generated and circulated.
- Coordinates inter-Ministerial meetings of Water for Production and produced a report from the site visit to Mobuku Irrigation scheme.

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Monitoring and Evaluation

- Produced the Draft Government Annual Performance report for FY 2012/13
- Held National Monitoring and Evaluation Technical Working Group and subcommittee meetings on evaluation and oversight
- Developed Draft Public Sector Evaluation standards
- Baraza coordinated and conducted in the 12 districts of Kabong, Amudat, Moroto, Napak, Abim, Kotido, Nakapiripirit, Sironko, Adjumani, Rukungiri and Ntungamo under the RRI.
- Conducted 2 taster” trainings of trainers of trainees , lessons learnt and a road map to roll-out short courses to MDAs and CSOs was refined
- Finalized preparations to hold national stake holder’s workshop to disseminate the M&E policy
- Hired a Consultant to conduct impact evaluation of Barazas
- AHIP implementation Monitoring coordination reports were produced and circulated
- Terms of reference for AHIP evaluation were developed

Information and National Guidance

- Carried out follow-up visits on Civic Education for Districts of Gulu and Yumbe
- Held Consultative meetings on local and digital content management strategy in districts of Nebbi, Moyo and Adjuman
- Held Consultative meetings with 44 Television Stations and 28 Radio Stations in Northern Uganda. Carried out Monitoring and Inspection of District Information Offices in the districts of Mbarara, Ntungamo and Bushenyi.
- Collected OPM Quarterly newsletter materials in districts of Gulu, Atuk, Kitgum, Abim, Kotido and Kaabong
- Carried out consultative meetings on National Guidance Policy formulation in West Nile sub-region
- Finalized Concept Paper on National Guidance Strategic Implementation Plan RRI work plan.
- Printed and disseminated Quarterly Newsletter for July-Sept, 2013 Vol II Edition
- Collected materials for Newsletter in Acholi & Karamoja sub-regions
- Carried out various enhanced Public Relations functions for Media Activists.
- Organized meetings for TV and Radio owners in Northern Uganda. The final draft issues paper was finalized

2. DISASTER PREPAREDNESS MANAGEMENT AND REFUGEES

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

3. Refugee Protection and Management

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

4. MANAGEMENT OF SPECIAL PROGRAMMES

Karamoja

- Seven (7) Coordination meetings held with district officials by the Minister for Karamoja in Kaabong,

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Kotido, Abim, Amudat, Nakapiripirit, Moroto and Napak.

- A survey to establish the feasible sites for water for irrigation in Karamoja conducted and a report submitted to guide implementation.
- Mobilization meeting conducted by the Minister for Karamoja with women from Kaabong.
- Assessment and transportation of tractors to KDA yard for repair conducted.
- Consultative meetings conducted with Pentecostal religious leaders in Karamoja for community sensitization in the sub-region
- Karamoja OPM regional office renovated and 75% complete.

Northern Uganda

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

Luwero Triangle

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

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District

Teso Affairs

- One coordination meeting held in Soroti Regional office
- Implementation of development programs in Teso coordinated and monitored
- IPFs for the participating LGs generated & communicated.
- Policy Management Committee (PMC) established.
- Bunyoro Affairs
- Two (2) political and technical monitoring missions under taken to Kibale and Hoima districts.
- Four (4) monitoring visits by Minister of State for Bunyoro Affairs and his technical team to Masindi, Bulisa and Hoima districts

NUSAF 2

- Planted 20,000 tree seedlings spaced 5m apart along the community access roads and around valley tanks in Abim district.
- Construction of 85 km of community access roads in Abim district is on-going, while Ngoleriet road in Napak district was compacted and culvert installed
- Construction of 2 grain stores is on-going while 2 drying platforms were completed at UGX 68.4m in Oporoth parish in Lotuke Sub County and Otumpili parish in Alerek Sub County in Abim District.
- Facilitated the formation of 19 VSLA groups in Abim District giving the cumulative total of 32 VSLA groups in Abim, 48 in Moroto and 48 in Napak with a total saving of UGX 20,589,200.
- Completed making of 100 fuel saving stoves in Abim District, bringing the cumulative total of 300 of the planned 550 stove
- Trained 96 groups in vegetable growing and distributed treadle pumps for drip irrigation to the groups in Napak District.
- Completed the construction of 3 water ponds, 1 rock catchment dam, 1 subsurface dam and 13 cattle troughs and paid UGX 113.6m to beneficiaries for the entire water infrastructure facilities in Amudat District
- Completed the excavation of murram for spot gravelling of some sections of the total 60.86 km access roads in Amudat district and Nakapiripirit districts.
- Completed 74% of the road construction of 60.56 km community access roads in Amudat and Nakapiripirit districts
- Paid UGX 14.8m to the community members working on 15 selected community access roads in Amudat District

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

KALIP

- Completed the excavation of 1 valley tank at Kaigenoi, Karita sub county in Amudat district
- Installed 16 drip irrigation systems in 18 ponds in Ngoleriet, Lotome and Lokopo Sub Counties in Napak district to enable beneficiary communities to irrigate their vegetables
- Construction of Kulo – Abim valley tank to 1 m deep and Kulo – Awach valley tank to depth of up to 1.5m is in progress.
- Planted 20,000 tree seedlings spaced 5m apart along the community access roads and around valley tanks in Abim district.
- Construction of 85 km of community access roads in Abim district is on-going, while Ngoleriet road in Napak district was compacted and culvert installed
- Construction of 2 grain stores is on-going while 2 drying platforms were completed at UGX 68,430,800 in Oporoth parish in Lotuke Sub County and Otumpili parish in Alerek Sub County in Abim District.
- Formed 19 VSLA groups in Abim District giving the cumulative total of 32 VSLA groups in Abim, 48 in Moroto and 48 in Napak with a total saving of UGX 20,589,200.
- Completed making of 100 fuel saving stoves in Abim District, bringing the cumulative total of 300 of the planned 550 stoves.

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- Completed the construction of 3 water ponds, 1 rock catchment dam, 1 subsurface dam and 13 cattle troughs and paid UGX 113,620,175 to beneficiaries for the entire water infrastructure facilities in Amudat District
- Completed the excavation of murram for spot gravelling of some sections of the total 60.86 km access roads in Amudat district and Nakapiripirit districts.
- Completed 74% of the road construction of 60.56 km community access roads in Amudat and Nakapiripirit districts
- Paid UGX 14,811,920 to the community members working on 15 selected community access roads in Amudat District.
- Opened 242 acres of manyata gardens in Amudat and Nakapiripirit districts.
- Mentored 300 participants from 18 manyata garden groups in Amudat and Nakapiripirit districts in pre and post postharvest handling methods
- Completed the construction of 12 trapezoidal bunds in Amudat and Nakapiripirit districts
- Completed construction of 12 Semicircular micro catchment sites in Amudat and Nakapiripirit districts
- Procured and distributed 7,835 tree seedlings to 7 sub counties of Karita, Amudat, Lolachat, Nabilatuk, Lorengedwat, Moruita and Loroo in Amudat district.
- Trained 39 Cash-for-Work group leaders in the Village Savings and Loans Association (VSLA) methodology in Amudat and Nakapiripirit districts.
- Completed the drilling and installation of 5 boreholes in Kotido District serving over 600 households and reaching approximately 3,600 people.
- Identified 12 sites in Kotido and Kaabong districts for gabion installation leading to cumulative 623 gabions completed so far. Injected UGX 1,864,000 cash into the local economy through this approach to 11 beneficiaries
- Completed excavation and stone pitching of 55 micro-dams in Kotido and Kaabong districts bringing the cumulative number of micro dams to 105 and injecting UGX 183,346,000 of cash into the local economy to 2,897 beneficiaries.
- Constructed 5 grain stores and paid UGX 15,235,000 to 45 beneficiaries involved in the construction of the infrastructures in Kotido and Kaabong districts.
- Constructed 14 drying slabs and paid UGX 17,578,000 UGX to 128 beneficiaries in Kotido and Kaabong districts.
- Continued to provide mentoring and support to 68 Village Savings and Loans Association (VSLA) groups with a total of 2,897 members in Kotido and Kaabong districts.
- Procured and distributed assorted veterinary drugs and equipment to 240 new APFS groups to conduct basic comparative and livestock management studies.
- Established 24 APFS networks and APFS networks of Abim and Morulem sub counties in Abim district

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bulked 6 MT and 3 MT of beans respectively.

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

ALREP

- Supported 160 FFS to establish seed multiplication following poor performance of the first cycle of seed multiplication.
- Completed the construction of 4 goat improvement units in Omiya Anyima in Kitgum district, Paicho in Gulu district and Omodoi and Palam sub counties in Katakwi district.

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- Established 2 acres of pastures per goat units in Gulu and Kitgum districts and one acre in Katakwi and fodder banks (*Calliandra* spp) for the completed goat improvement units

- Established 1,030 acres of soya beans, sorghum, beans, groundnuts, green grams and cowpeas for Income Generating Projects for 56 FFS groups in Teso sub region

- Completed the construction of 30 nuclei post-harvest demonstrations structures (maize crib and drying yard) in Lagoro and Layamo sub counties in Kitgum district; Agoro and Lokung sub counties in Lamwo; Omot, and Wol sub counties in Agago district; Atanga and Lapul sub counties in Pader and Ongako and Paicho sub counties in Gulu district.

- Identified 186 progressive farmers (Male=132, Female=54) in Oyam, Kole, and Apac Districts for support in commercialization of agriculture

- Trained 24 progressive farmers (Male 20; Female=04) in Bala sub county in Kole district on animal husbandry, pasture establishment and livestock housing.

- Identified 40 community animal health workers (CAHWs) and trained 6 CAHWs in Kole Oyam and Apac Districts in practical diagnosis and control of common livestock diseases.

- Formed 9 producer group associations to perform roles in asset management, negotiating payment conditions and terms, quantity and quality controls in 9 sub counties of Oyam, Kole, and Apac Districts

- Trained 198 members (Male=148, Female=50) of the producer association committees in Oyam, Kole, and Apac Districts on asset management, production and marketing on farmer institutional development.

- Conducted a networking and information sharing workshop for 227 progressive farmers (Males=161, Females=66) in Oyam, Kole, and Apac Districts with representatives of input dealers and information board managers

- Identified 8 bulking stores with storage capacity ranging from 20 tons to 400 tonnes in Oyam, Kole, and Apac Districts and conducted a store equipment needs assessment.

- Established 100 demonstration gardens for soybean, beans, maize, simsim, groundnuts, cassava and sorghum (*Epuripuri*) in Oyam, Kole, and Apac Districts.

- Procured and distributed 9,721 banana suckers covering 75 acres in Oyam, Kole, and Apac Districts.

- Completed identification of 2,708 (1,645 females and 1,063 males) project beneficiaries in Lira, Ouke and Alebtong districts.

- Trained 278 farmer representatives of producer groups (Males=182, Female=96) on Farming as a Business (FaaB) at sub county level in Lira, Ouke and Alebtong districts.

- Identified 7 bulking stores with storage capacity ranging from 5 to 50 metric tonnes in Lira, Ouke and Alebtong districts.

- Conducted 29 input fairs for 3,232 beneficiaries (Male=1,182, Female=2,050) and redeemed vouchers from 237 registered vendors equivalent to UGX 123,591,500 in Amuru and Nwoya districts.

- Formed 128 project management committees consisting of 262 males and 250 females in Amuru and Nwoya districts and trained them in their roles and responsibilities

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- Conducted community sensitization and mobilized 3,754 beneficiaries (Male=1,536, Female=2,218) to participate in project implementation in Amuru and Nwoya districts.
- Opened the remaining 5 km of the 10 km and conducted spot gravelling on 400 meters on Koritok - Osudio community access road in Usuk sub county in Katakwi district
- Installed 10 culvert lines along 7.4 km Oburatum - Amutorunyo community access road in Ongongoja sub county in Katakwi district
- Constructed 4 Rain Water Jars (RWJ) and trained 17 households on maintenance and handling of RWJs in Usuk, Ngariumsub counties in Katakwi district
- Distributed 264 human traction carts to beneficiaries in Kitgum, Lamwo, Pader and Agago districts.
- Trained -12- facilitators from AVSI/CARITAS on VSLA principles and methodology to follow up and guide VSLAs groups in 9 sub counties of Kitgum, Lamwo, Pader and Agago districts.
- Drilled 6 boreholes and conducted water analysis, casting of platform and installation of hand pump in Ngetta and Ogur Sub County in Lira district, Inomo and Aduku sub counties in Apac district and Aboke and Ayer sub counties in Kole district.
- Trained 26 Water Management Committees in 12 Sub Counties Lira, Apac, Oyam and Kole districts to help in managing and maintaining cleanliness of the water sources
- Guided groups to identify locations for 37 woodlots and 37 tree nurseries) in Lira, Apac, Oyam and Kole districts for the second year.
- Trained 143 group members (Male=98, Female 45) in Lira, Apac, Oyam and Kole districts on woodlot and fruit tree nursery establishment.
- Formed 50 new VSLAs consisting of 30 members per group) in Apac, Kole, Lira and Oyam districts
- Distributed VSLA tool kits to 50 new VSLAs in Apac, Kole, Lira and Oyam district in Lango sub region.
- Supported 49 VSLA groups to save UGX 29,887,500 and loaned out UGX 30,055,600 in Lira Apac, Kole and Oyam districts.
- Trained 443 processors and produce traders who applied for matching grants to equip them with basic business principles
- Selected 110 agro-input dealers' shops for shop improvement in Acholi, Lango and Teso
- Procured assorted office stationery for production departments at district and sub county in 12 ALREP Districts namely Gulu, Nwoya, Amuru, Pader, Agago, Kitgum and Lamwo in Acholi; Lira, Apac and Kole in Lango; and Katakwi and Amuria in Teso. No supplies were made to Otuke, Alebtong and Oyam districts.
- Completed the construction of 40 cattle crushes; 1 cattle crush in Amuru District, 1 cattle crush in Nwoya district, 2 cattle crushes in Kitgum District, 2 cattle crush in Lira District, 1 cattle crush in Pader, 2 cattle crushes in Agago District, 11 cattle crushes in Lamwo District, 10 cattle crushes in Alebtong District, 6 cattle crushes in Otuke District and 4 cattle crushes in Katakwi District.
- Completed the construction of production offices of Laguti Sub County in Pader District, Agweng Sub County in Lira District, Ogor Sub County in Otuke District and Awei Sub County in Alebtong District.

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

ADMINISTRATION AND SUPPORT SERVICES

- Processed all funds released to facilitate OPM activities
- OPM Fixed Assets Inventory register updated.
- Prepared and submitted 4th Quarter and Annual Performance report for FY 2012/13 to MFPED
- Finalized the procurement process for 2 Consultants to undertake policy evaluation studies on PRDP and Disaster management
- Prepared and submitted to MFPED the Vote 003 (OPM) FY 2013/2014 Budget Estimates s & MPS
- Compiled responses to the issues raised by the Committee on Presidential Affairs on the OPM FY 2013/2014 MPS
- Supported the Political leaders in Parliament during the presentation and approval of the Vote 003 Budget for the FY 2013/2014
- Conducted In house training of Heads of Department and other staff in procurement matters
- Trained staff(Salary scales U2-U8) on the use Performance Appraisal tool
- Reviewed Final Accounts, Advances ledgers, Accountabilities, Cash & Stores Management systems for FY 2012/13
- Evaluated the performance of NUSAF2 in Karamoja Region
- Provided technical support to 452 ICT-related End-user support requests
- Initiated procurement process for 19 Desktops, 12 Printers, 11 Laptops, Photocopiers, and other assorted items.
- Catalogued 462 reading materials & acquired 36 new reading materials for the Resource Center

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- Installed Direct Dialing system at OPM New Block with 110 direct

- Disbursed UGX 0.167bn to UVAB for its operational activities

Ministry of Local Government

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

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

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

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

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

Projects performance:

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

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

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

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

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

Local Government Finance Commission

- Enhancement of Local Revenue Mobilization and Generation

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- Conducted action research on existing local revenue sources in 30 LGs of Arua, Gulu, Hoima, Jinja, Kabale, Kabarole, Kasese, Lira, Masaka, Mbale, Mbarara, Mukono, Soroti, Tororo, Iganga, Masindi, Wakiso, Apac, Kamuli, Busia, Kumi, Sironko, Kitgum, Buikwe, Mubende, Ntungamo, Rukungiri, Bushenyi, Luwero and Nebbi.
- The Commission provided technical support on the process of collection of property rates to Town Councils of Amuria, Katakwi, Isingiro, Kabohwe-Itendero and Kamuli.
- Equitable Distribution of Grants to LGs
- Held one (1) Local Government Budget Committee meeting. Minutes were written and mailed to the participants together with an Action Log for implementation of agreed issues.
- The Commission developed a draft concept note on the review of allocation formula to incorporate cross-cutting issues.
- The Commission enhanced the capacities of 25 LGs in Budget formulation and management. The 25 LGs are: Kalangala, Zombo, Mitooma, Abim, Bukedea, Mityana, Bududa, Kumi, Nakasongola, Gomba, Rukungiri, Kamwenge, Isingiro, Bukomansimbi, Kibale, Maracha, Kitgum, Yumbe, Kaberamaido, Otuke, Kibuku, Butaleja, Nakaseke and Municipal Councils of Hoima and Arua.
- Conducted the national stakeholders' consultations meetings, this was followed by a meeting with Ministry of Local Government and Ministry of Finance. MoFPED referred it for technical discussion which was also done.

Local Government Budget Analysis

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

Human Resource Management

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

Kampala Capital City Authority

- The staff strength stood at 398 as compared to 359 as at 31 June 2013. This means that 39 staff were recruited in the quarter putting the staffing level at 30% of the staff structure.
- A total of 230 staff who has completed 6 months at work were appraised; Outstanding(0)
- Exceeds expectation (22), Meets expectation (197 staff), Need improvement(11), Unsatisfactory(0)
- 150 performance agreements for the financial period 2013/14 have been received and compiled
- 5 External training were carried in the following areas ;Data Analysis(1), Capacity building was done in the following areas ; Advanced Office Management(1), Young professional program(1), Child & Youth Finance(1), Engineering Concepts(1) and Sustainable urban devpt issues(4)
- The following internal trainings were organised for staff; KCCA Senior Management Retreat(25), KCCA Team retreat(800), Prequalification exercise(17), FIDIC (Engineering 4), Monitoring & Evaluation – Gender(23), IFE Team building(10), Legal Education in Trial Management(1), ACCA (2), Induction for Nakawa Councillors and Newly recruited staff, Certified Risk Analyst, First aid training, Coach Africa,

Section 3: Public Sector Management Sector

SA Logistics for professional driving and Arbitration & Alternative dispute resolution, training for ISO2600 Hotel African and records management

- Contract awarded the second phase renovations at City Hall at a cost UGX 599,537,784. Other contracts awaiting clearance of the Solitor General include repair of the Lifts at City Hall
- About 257 millions were spent to pay utilities and postage bills.
- About 11.9 billions were spent to pay staff salaries, while about 12 millions were spent to cover staff costs of insurance and death benefit.
- 699 cases were handled; out of which 466 convictions were secured, 54 cases were dismissed for want of prosecution and 148 cases are on-going.
- 47 contracts and 9 pending clearance from Solicitor General's office
- 33 written legal opinions were issued on various matters including contract provisions and interpretation, procedures and remedies under the Physical Planning Act 2010, and other applicable laws.
- 2 walk-through machines, 3 handheld scanners, 3 vehicle search mirrors and 30 disposal batteries for the handheld scanners were procured. 53 helmets and 280 enforcement T-shirts obtained for the Law Enforcement section.
- 1 exposure visit to Kigali by Makindye Division Urban Council. A total of UGX.37 million was spent for this activity.
- Nakawa and Lubaga Division Urban Councils held a Council meeting each and in all five division urban councils, the various Standing Committees held their respective sector/directorate meetings to receive and consider reports.
- Finalized the preparation of final accounts for KCCA plus the audit of KIIDP.
- Submitted proposal for review of the KCCA act on issues concerning financial management for review by MEC.
- A total of UGX. 44.5Bn was processed to fund different activities in the directorates of KCCA
- Coordinated the preparation and consolidation of the KCCA budget to the National budget Finalisation of MPS that included KCCA budget numbers had been submitted to the parliament of Uganda.
- Completed the valuation report on KCCA assets, with assets value of UGX 406,078,859,590.
- Continuously engaged all the stakeholders to ensure that budget discipline is embraced further to enable KCCA demonstrate transparency and discipline in its financial management practices.
- Reviewed and reorganised the payment process to have better flow and quicker payments
- Revenue Performance covering the period July 2012 to June 2013 was reviewed
- Expenditure performance for the period July 2012 to June 2013 was reviewed
- About 84 payment requests were reviewed

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- Political Leaders Payrolls for the period July 2011 to March 2013 were reviewed
- The Plan Approval Process covering the period July 2012 to May 2013 was reviewed
- The Stores Management process was reviewed
- Risk Management sensitisations for MEC and various directorates/departments was conducted
Draft Risk Management policy was submitted to MEC for review.
- Carried out preparatory activities for Kampala City operating motor cycle registration. These included; sensitisation meetings for wide range of stakeholders(including Police, Boda Boda associations, Resident City commissioners, members of Parliament). Developed sensitisation and training materials, trained registrars and developed registration materials. Started registration motor Cycles operating in Kampala.
- Prepared several documents including KCCA component of the Government Annual Performance Report; Proposal for KCCA participation in the Resilience Cities Programme by Rock Fellow Foundation; Paper to Cabinet of KCCA establishing lottery,; weekly reports to management; Presentation of KCCA revenue portfolio to Ministry of Finance, Planning and Economic Development.
- Coordinated the Lubigi Channel construction whose works are 94% done.
- Procured a new contractor to construct Soweto, Kimera and Salaam roads.
- 5 Barazas were held in two Divisions of Central and Lubaga
- Organised a city festival which took place on 6th October 2013
- Wandegeya Market, Osofi Market and the New Taxi Park were launched.
- Organise monthly clean up exercises
- 263 Procurements handled for both micro and Macro, 15 Contracts Committee Meetings were held and 377 Requisitions were made
- The KCCA network was upgraded to 6 mb per month. The divisional offices were also upgraded from 128 kilobytes per second to 1 megabyte per second. This has greatly improved communication across all KCCA branch offices through centralized control
- The datacenter was optimized through virtualization of existing hardware. Currently servers are availed as requested but limited to availability of network storage
- Procurement of the enterprise Security Appliance estimated at 65 million shillings, Netapp Storage at 78 million are ongoing. This will improve the institution data security as well as a disaster recovery site in case of primary datacenter failure.
- The Preventive Maintenance contract for ICT equipment, air conditioners, and repairs are at final stages
- KCCA still runs on the 300 Licenses for user and server applications. Several software upgrade products were availed by Microsoft for example the Unified Access Gateway used to manage internet usage. In addition System center configuration Manager was setup to manage ICT asset Inventory.

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

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

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

- Developed 10 Selection Instruments.

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

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

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

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

National Planning Authority

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

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

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

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

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

- Developing a national macroeconomic model started

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

- Staff training in macro modelling started

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

- UCCBP/Capacity needs assessment commissioned

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

- UCCBP/Capacity needs of 17 beneficiary institutions assessed

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

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

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

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

- Financial and other statutory Reports timely produced

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

- Staff recruitment, training and development continued

- Face lifting of Planning House continued

- Report on the enhancement of domestic tax revenue produced

- Study and review of allocation of resources to LGs undertaken

- NPA Resource centre (purchase of furniture and e-library software co

Section 3: Public Sector Management Sector

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

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 003 Office of the Prime Minister			
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>			
Output: 130101	Government policy implementation coordination		
<i>Description of Outputs:</i>	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT	Facilitated the institutional Coordination structures meetings: 1 ICSC, 1 TICC, 3 CPM&E TWG, 1 PIRT	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	20	5	16
Status of resolutions of key issues resolved through institutional policy coordination framework arrangement			Policy recommendations generated to address the identified cross cutting issues
<i>Output Cost (US\$ bn):</i>	1.991	0.391	1.869
Output: 130102	Government business in Parliament coordinated		
<i>Description of Outputs:</i>	Timely passing of Bills and discuss motions	Timely passing of Bills and discuss motions	Timely passing of Bills and discuss motions
<i>Performance Indicators:</i>			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	55	100
Report of Government Business in Parliament Produced	Yes	Yes	Yes
Average Percentage attendance of ministers in Parliament for key sessions	100	69	100
<i>Output Cost (US\$ bn):</i>	3.207	0.406	3.027
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Outputs:</i>	Produce the Half yearly & AGPR; Annual Performance	Produced the Annual Performance report	Produce the Half yearly & Government Annual Performance Report (GAPR)
<i>Performance Indicators:</i>			
No. of professional and credible evaluations on priority areas carried out	2	0	2
% coverage of districts on the Baraza initiative	100	12	50
Government annual and semi-annual performance reports produced	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	4.585	0.768	4.588
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>			
Output: 130201	Effective preparedness and response to disasters		
<i>Description of Outputs:</i>	Develop National and Local disaster preparedness plans for	Not much achievements have been achieved as a result of	Develop National and Local disaster preparedness plans for

Section 3: Public Sector Management Sector

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	all LGs. Capacity building and strengthening at national and LG	shortage of funds	all LGs. Capacity building and strengthening at national and LG
<i>Performance Indicators:</i>			
No. of relief supplies provided to disaster victims in the country		27	20
No. of disaster risk and vulnerability assessments carried out in the country	20	9	20
No. of DDMCs(District Disaster Management Committees) established and trained	20	0	20
<i>Output Cost (US\$ bn):</i>	3.497	0.287	2.058
<i>Vote Function: 1303 Management of Special Programs</i>			
Output: 130301	Implementation of PRDP coordinated and monitored		
<i>Description of Outputs:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP	Enhanced the capacity for the LGs GIS monitoring and Increased the monitoring of the PRDP	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	3	12
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	1	4
% of actions from PMC meetings implemented	100	25	100
<i>Output Cost (US\$ bn):</i>	18.641	1.547	14.744
Output: 130304	Coordination of the implementation of LRDP		
<i>Description of Outputs:</i>	support the implementation of LRDP in 14 LGs	supported the implementation of LRDP in 14 LGs	support the implementation of LRDP in 16 LGs
<i>Performance Indicators:</i>			
No. of projects supported under LRDP funding	60	0	60
No. of households supported for income enhancement*		0	400
No. of districts supported with funds for infrastructure that supports household incomes	14	14	16
<i>Output Cost (US\$ bn):</i>	1.237	0.166	1.001
Output: 130305	Coordination of the implementation of KIDDP		
<i>Description of Outputs:</i>	Implement of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts	Implementation of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts	Implement of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts
<i>Performance Indicators:</i>			
No. Of monitoring reports produced	4	2	4
No. of KIDP coordination meetings held	12	3	12
% of actions from the KPC meetings implemented	100	50	100

Section 3: Public Sector Management Sector

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	1.219	0.163	2.312
Vote: 011 Ministry of Local Government			
<i>Vote Function: 1321 District Administration and Development</i>			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Outputs:</i>	Support supervision and monitoring visits conducted in 64 LGs.	Support supervision and technical guidance was conducted in 13 Districts.	Support supervision and monitoring visits conducted in 64 LGs.
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	94	9	96
<i>Output Cost (US\$ bn):</i>	6.232	2.080	6.395
Output: 132102	Joint Annual Review of Decentralization (JARD).		
<i>Description of Outputs:</i>	JARD 2013 conducted.	Preliminary meetings and consultations for JARD 2013 have been conducted.	JARD 2014 conducted.
<i>Output Cost (US\$ bn):</i>	0.300	0.060	0.450
Output: 132105	Strengthening local service delivery and development		
<i>Description of Outputs:</i>	30 LGs supported to implement CDD.	8	30 LGs supported to implement CDD.
<i>Output Cost (US\$ bn):</i>	6.905	1.747	4.139
Output: 132106	Community Infrastructure Improvement (CAIP).		
<i>Description of Outputs:</i>	3264 kms of community access roads rehabilitated	1,073.3 kms of Batch C CARs were completed with support under CAIP 1 and handed over to the respective Districts.	2053 kms of community access roads rehabilitated
<i>Output Cost (US\$ bn):</i>	2.147	73.879	2.001
<i>Vote Function: 1322 Local Council Development</i>			
Output: 132201	Local Government Councilors trained.		
<i>Description of Outputs:</i>	Local council officials trained and LG reprinted	Training of Local Council Courts Committees was conducted in 9 Districts.	African day on decentralisation and Public Administration conference held
<i>Performance Indicators:</i>			
% of stable LGs (without conflicts)	96	96	97
<i>Output Cost (US\$ bn):</i>	0.260	0.063	0.284
Output: 132205	LGs supported to implement LED and the CDD approaches		
<i>Description of Outputs:</i>		30 LGs were supported to implement CDD and LED projects.	Millenium Village Project implemented and LED and CDD monitored in 30 LGs
<i>Output Cost (US\$ bn):</i>	0.200	0.000	0.160
<i>Vote Function: 1324 Local Government Inspection and Assessment</i>			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Outputs:</i>	Routine inspection and monitoring visits conducted in 111 districts, 92 urban councils and 272 subcounties	Routine inspection activities was conducted in 20LGs.	outine inspection and monitoring visits conducted in 111 districts, 92 urban councils and 272 subcounties
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	111	20	111

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	1.224	0.234	1.227
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Description of Outputs:</i>	63 districts and 4 urban councils LGs supported with interventions in financial management and accountability.	No hands-on support in financial management was provided to 5 LGs during the Quarter.	63 districts and 4 urban councils LGs supported with interventions in financial management and accountability.
<i>Performance Indicators:</i>			
% of MCs meeting minimum conditions	100	68	100
% of LGs with clean audit reports(unqualified opinion)	100	68	100
% of districts meeting minimum conditions	100	68	100
<i>Output Cost (US\$ bn):</i>	0.116	0.018	0.114
Output: 132403	Annual National Assessment of LGs		
<i>Description of Outputs:</i>	111 LGs covered by the national assessment exercise.	National assessment exercise was conducted in 41 LGs.	111 LGs covered by the national assessment exercise.
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF	111	0	111
<i>Output Cost (US\$ bn):</i>	0.580	0.133	0.650
Output: 132404	LG local revenue enhancement initiatives implemented.		
<i>Description of Outputs:</i>	9 districts and 8 urban councils supported on local revenue enhancement activities.	Enhancement of stakeholder capacity for revenue mobilization was undertaken in 1 LG.	8 districts and 8 urban councils supported on local revenue enhancement activities.
<i>Output Cost (US\$ bn):</i>	0.073	0.006	0.079
Vote: 108 National Planning Authority			
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>			
Output: 135101	Functional Planning Systems and Frameworks/Plans		
<i>Description of Outputs:</i>	Second NDP (2015/16 – 2019/2020) drafted •30 Year Plan -National Vision 2040 (Disseminated) •Infrastructure Spatial plan produced •Planning capacity of MDAs and LGs Planners strengthen	- Formed National Core Technical Committee to oversee the NDP 2015/16-2019/20 process - Developed Project Proposal for the NDP 2015/16-2019/20 process - Developed draft Sector Development Plan Guidelines and Clusters - Developed NDP 2015/16-2019/20 Background Paper	□Finalization and dissemination of Second Five Year NDP 2015/16-2019/20 □Development and dissemination of Planning Guidelines (Sector Development Plans, Local Government, Human Rights and Climate Change)
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning		0	128
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year Plan)	2	0	2
Development of information and communication instruments			Information and communication instruments developed
<i>Output Cost (US\$ bn):</i>	2.964	1.037	3.314

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 135102	Functional Think Tank		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> •Policy Evaluation and Review Reports produced •National Development Report produced •Study / Research Reports and Working Series Papers produced 	<ul style="list-style-type: none"> -Produced 6 Thematic Reports on NDP2010/11-2014/15 Mid-Term Review, i.e. Results Framework, Political Economy, Institutional Framework, Policy and Strategic Direction, Development Partnership and Economic Management and 6 cross cutting studies reports on Human Rights, Child Rights, Environment, Social Protection, political and democratic governance, gender ; and a Synthesis Report -Completed consultations with 16 MDAs and 134 LGs on the NDP M&E indicators -Produced the draft Second National Development Report for FY2011/12 	<ul style="list-style-type: none"> □Development of web based NDP M&E System □Production of fourth National Development Report (NDR4) on performance of the economy FY2013/14
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced		2	8
Production of the Annual National Development Reports			Annual National Development Reports produced
Production of Review reports			Review reports produced
Production of Policy evaluation reports			Policy evaluation reports produced
<i>Output Cost (US\$ bn):</i>	2.502	1.009	2.186
Vote: 147 Local Government Finance Comm			
<i>Vote Function: 1353 Coordination of Local Government Financing</i>			
Output: 135302	LGs Budget Analysis		
<i>Description of Outputs:</i>	Analyze 133 LG Budgets and provided feedback to LGs	They were no budgets analysed in this quarter.	Analyze 133 LG Budgets and provide feedback to LGs to 12 LGs
<i>Performance Indicators:</i>			
No. of Local Government annual budgets analysed	133	0	133
<i>Output Cost (US\$ bn):</i>	0.150	0.006	0.100
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> Provide support to 60 LGs with skills and approaches to establish fiscal databases. Support 40 LGs to improve methods of collecting property rates Undertake review of the legal provisions and framework that govern local revenue administration and management Hold 4 LRECC meetings will be 	<ul style="list-style-type: none"> Provided support to 12 LGs with skills and approaches to establish fiscal databases. Supported 10 LGs to improve methods of collecting property rates 	<ul style="list-style-type: none"> Provide support to 30 LGs with skills and approaches to establish fiscal databases. Support 20 LGs to improve methods of collecting property rates Hold two regional meetings to share experiences on the implementation of best practices and disseminate updates on local revenue enhancement practices

Section 3: Public Sector Management Sector

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

* Excludes taxes and arrears

2014/15 Planned Outputs

Planned Priorities 2014/2015

Office of the Prime Minister

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

POLICY IMPLEMENTATION COORDINATION, MONITORING AND EVALUATION

Parliamentary Business under the Government chief whip and Executive

- 100% Bills presented to Parliament debated and passed.
- 100% Ministerial Policy Statements prepared and submitted on time.
- 100% Petitions, Oral Questions and Motions attended to timely.
- 100% Reports presented to Parliament discussed timely.

Section 3: Public Sector Management Sector

- Meetings with Members of Parliament from all Regions of Uganda organized.

Policy implementation and Coordination

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

Monitoring and Evaluation

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

Information and National Guidance

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

Section 3: Public Sector Management Sector

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

DISASTER PREPAREDNESS MANAGEMENT AND REFUGES

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

Refugees

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

Management of Special Programmes

Karamoja

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

Northern Uganda

- Procuring & distributing 10 tractors to farmer groups

Section 3: Public Sector Management Sector

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

Luwero Triangle

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

Teso Affairs

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

Bunyoro Affairs

- Ten (10) micro-projects to enhance household incomes for youths, women, and farmer groups and people with disabilities (PWDs).
- Five (5) tractors and their accessories procured.
- Five thousand (5,000) hand hoes procured and distributed.
- One thousand (1,000) bags of cement procured and distributed.
- One thousand (1,000) iron sheets procured and distributed.
- One hundred twenty thousand (120,000) Coffee seedlings procured and distributed.
- Five (5) region wide and One (1) national meetings held

Section 3: Public Sector Management Sector

- Four (4) technical working group meetings held.
- Two (2) Study visits on development projects in oil producing regions undertaken in two countries, preferably Norway and Angola or Malaysia and Brazil.
- Five (5) crop nursery operators in the region supported
- Coordination, supervision and monitoring of the Bunyoro Programmes

NUSAF 2

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

KALIP

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

ALREP

- Fence 1 valley dam in Akwang sub county in Kitgum district
- Construct 2 shallow wells in Apala Sub county in Alebtong district
- Drill 12 boreholes in Acholi and Lango sub regions
- Provide 100 matching grants to support to emerging agro dealers at sub county level

Section 3: Public Sector Management Sector

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

4. Administration and Support Services

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

Section 3: Public Sector Management Sector

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

Ministry of Local Government

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

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

Under the DLSP, support shall be provided to 13 LGs

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

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

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

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

Local Government Finance Commission

Enhancement of Local Revenue Mobilization and Generation

Section 3: Public Sector Management Sector

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

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

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

Equitable Distribution of Grants to LGs

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

- Local Government Budget Analysis

- Analyze LG Budgets and give feedback to relevant stakeholders

- Human Resource Management

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

- Institutional Capacity Maintenance and Enhancement

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

Kampala Capital City Authority

- Legislation and oversight on implementation of KCCA programmes provided.

- KCCA enforcement arms motivated equipped and strengthened

- KCCA installations secured

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

- KCCA programmes and projects planned, monitored and Evaluated

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

- Staff recruited, motivated, trained and retained

- Value for money enhanced in implementation of programmes

Section 3: Public Sector Management Sector

- Boda-Bodas operations in the City streamlined

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

Public Service Commission

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

National Planning Authority

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

Medium Term Plans

Office of the Prime Minister

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

Policy Coordination, Monitoring and Evaluation

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

Disaster Preparedness, Management and Refugees

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

Section 3: Public Sector Management Sector

- Upscale early warning systems

Management of Special Programs, Lucero, Northern Uganda and Karamoja

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

Administration and Support Services

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

Ministry of Local Government

The medium term plans of the Ministry are to;

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

Local Government Finance Commission

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

Public Service Commission

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

Kampala Capital City Authority

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

National Planning Authority

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

Section 3: Public Sector Management Sector

Actions to Improve Outcome Performance

To improve the Outcome performance, the Sector plans to

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

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

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

Section 3: Public Sector Management Sector

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

Section 3: Public Sector Management Sector

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

(iv) Efficiency of Sector Budget Allocations

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

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	82.4	72.4	127.8	60.7	10.4%	9.3%	13.3%	18.0%
Service Delivery	351.3	334.7	556.8	51.2	44.3%	43.0%	58.1%	15.1%

N/A

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

(v) Sector Investment Plans

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

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

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	509.8	498.6	783.2	224.4	64.4%	64.1%	81.8%	66.4%
Grants and Subsidies (Outputs Funded)	58.0	71.0	80.7	23.6	7.3%	9.1%	8.4%	7.0%
Investment (Capital Purchases)	224.4	208.8	93.9	90.0	28.3%	26.8%	9.8%	26.6%
Grand Total	792.2	778.4	957.8	338.0	100.0%	100.0%	100.0%	100.0%

Section 3: Public Sector Management Sector

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

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

Ministry of Local Governments

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

National Planning Authority

Hitech ICT

Table S2.7: Major Capital Investments

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

Section 3: Public Sector Management Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1303 Management of Special Programs			
			4. 5 tractors procured for distribution in Northern Uganda to farmer groups (Presidential pledge).
			5. Clearance of outstanding VAT arrears
Total	2,394,211	18,065	1,610,000
<i>GoU Development</i>	<i>2,394,211</i>	<i>18,065</i>	<i>1,610,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130375 Purchase of Motor Vehicles and Other Transport Equipment	1. Vehicles procured for Gulu field office 2. Two Tipper trucks procured. 3. Vehicle procured for the coordination office.	Procurement ongoing	1. 200 Tool Kits for bicycle repairs procured for Youth in Northern Uganda (Presidential Pledge) 2. 200 Tool Kits for Motorcycle repairs procured for Youth in Northern Uganda (Presidential Pledge) 3. 160 motorcycles procured (Presidential Pledge)
Total	810,000	0	880,000
<i>GoU Development</i>	<i>810,000</i>	<i>0</i>	<i>880,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130372 Government Buildings and Administrative Infrastructure	Presidential Pledges fulfilled	Procurement ongoing	1. 11 Chiefs houses in Lango Constructed (Presidential Pledge) 2. 20 Low cost houses for vulnerable groups (former IDPs) in Northern Uganda (Presidential Pledge)
Total	1,842,621	0	1,204,000
<i>GoU Development</i>	<i>1,842,621</i>	<i>0</i>	<i>1,204,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1078 Karamoja Intergrated Development Programme(KIDP)			
130372 Government Buildings and Administrative Infrastructure	1. Karamoja OPM regional office renovated. 2. Teachers houses constructed at Moroto High School. 3. KDA OPM houses renovated. 4. Moroto technical institute fenced.	1. Renovation of Karamoja OPM regional office is 75% complete and funds have been committed.	1. Seven (7) dormitory blocks constructed for one selected school in each district in Karamoja
Total	3,270,000	39,400	1,680,000
<i>GoU Development</i>	<i>3,270,000</i>	<i>39,400</i>	<i>1,680,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1154 Agriculture Livelihoods Recovery Program (ALREP)			
130372 Government Buildings and Administrative Infrastructure	1. Build productive infrastructure under works contracts	1. Completed the construction of production offices of Laguti Sub County in Pader District, Agweng Sub County in Lira District, Ogor Sub County in Otuke District and Awei Sub	Build productive infrastructure under works contracts

Section 3: Public Sector Management Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1303 Management of Special Programs		<p>County in Alebtong District. 2. Completed the construction of 1 produce store in Ogur Sub County in Lira District and 1 produce store in Barr Sub County in Lira District; and 8 market sheds in Labongo Ogali, Amuru Sub County in Amuru District and 8 market sheds in Omiya Anyima, Omiya Anyima Sub County in Kitgum District. 3. Evaluated tender for the construction of 44 market sheds, 36 cattle crushes, 4 slaughter slabs, 2 produce stores, 13 boreholes, 1 meteorological station and fencing of 1 valley dam in Acholi, Lango and Teso sub regions valued at UGX 3,572,138,769 4. Completed the construction of 40 cattle crushes; 1 cattle crush in Amuru District, 1 cattle crush in Nwoya district, 2 cattle crushes in Kitgum District, 2 cattle crush in Lira District, 1 cattle crush in Pader, 2 cattle crushes in Agago District, 11 cattle crushes in Lamwo District, 10 cattle crushes in Alebtong District, 6 cattle crushes in Otuke District and 4 cattle crushes in Katakwi District. 5. Prepared and paid out contractors based on value of works certified</p>	
Total	4,298,964	665,230	1,275,232
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>4,298,964</i>	<i>665,230</i>	<i>1,275,232</i>
Project 1251 Support to Teso Development			
130377 Purchase of Specialised Machinery & Equipment	Presidential pledges fulfilled	<p>Desilting 3 dams in Kumi Pallisa and Amuria Procurement of tractor for Kaberamaido district Procurement of 200 oxploughs for amuria, Ngora, Serere, Kaberamaido districts Procurement of 952 iron sheets of gauge 28 for Tisai island and Kachumbala</p>	<p>1. One Farm Tractor Procured 2. 591 oxploughs procured for Abarata Keere Teso Group 3. Three Hydraform Machine for Soroti District procured</p>
Total	500,000	2,615	700,000
<i>GoU Development</i>	<i>500,000</i>	<i>2,615</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 011 Ministry of Local Government			
Vote Function: 1321 District Administration and Development			
Project 1066 District Livelihood Support Programme			

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Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1321 District Administration and Development			
132173 Roads, Streets and Highways	645km of Community access road rehabilitated	-150 kms of Batch 2 roads were rehabilitated; -Designs for construction of 630 kms of CARs under Batch 3 were finalized and contract awards displayed; -90% of the draft designs for 670 kms of Batch 4 CARs were submitted to IFAD for review.	Construction of Community access roads
Total	3,400,000	2,145,453	72,191,585
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,300,000</i>	<i>2,145,453</i>	<i>72,191,585</i>
Project 1087 CAIP II			
132177 Purchase of Specialised Machinery & Equipment	97 units of Agro processing equipment procured	-Civil works on 80 agro-shelters are on-going and at 30% progress level; -95 APFs have been shipped and expected to arrive in the country by end of October 2013.	Units of Agro processing equipment rehabilitated.
Total	5,752,400	0	4,569,440
<i>GoU Development</i>	<i>1,622,400</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>4,130,000</i>	<i>0</i>	<i>4,569,440</i>
132173 Roads, Streets and Highways	230 kms of District feeder roads, and 1500 kms of Community Access Roads upgraded, rehabilitated and maintained.	-Construction of 1,454.1 kms of Batch A CARs was completed and handed over to district local governments; -Civil works on 555.6 kms of Batch B CARs was completed and infrastructure handed over to district local governments; -Construction of 202.5 kms of District Feeder roads was completed and handed over to respective districts; -Designs for Batch C CARs totalling 600 kms were completed and submitted to the Bank for review and a non-objection.	735kms of CARs and 28km of District feeder roads rehabilitated.
Total	78,940,000	0	26,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>78,940,000</i>	<i>0</i>	<i>26,000,000</i>
Project 1088 Markets and Agriculture Trade Improvement Project			
132172 Government Buildings and Administrative Infrastructure	7 Urban markets redeveloped and upgraded	-2 markets, namely Wandegeya in Kampala and Mpanga in Kabarole district were completed and handed over;	Urban markets re-developed; -Managerial capacity of Urban Councils and Vendors' Associations enhanced.
Total	30,756,945	11,650,504	32,000,000
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>29,956,945</i>	<i>11,650,504</i>	<i>31,000,000</i>
Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III			
132173 Roads, Streets and Highways	Feeder and community Access roads constructed (A list is available with MOLG)	-A no-objection for award of 3 out of 78 contracts for execution of civil works for Batch A CARs was received from ADB; -Civil works for the three contracts are expected to	1,318 kms of Batch A CARs rehabilitated; -Preparations for construction of Batch B CARs finalized.

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Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 1321 District Administration and Development				
		commence in Quarter 2.		
Total	38,304,300	13,825		45,068,248
<i>GoU Development</i>	70,000	13,825		0
<i>External Financing</i>	38,234,300	0		45,068,248
Vote Function: 1349 Policy, Planning and Support Services				
<i>Project 1089d LGSIP Support to Policy, Planning and Support</i>				
134975 Purchase of Motor Vehicles and Other Transport Equipment	A vehicle procured	N/A		111 vehicles procured for district Chairpersons
Total	200,000	0		4,000,000
<i>GoU Development</i>	200,000	0		4,000,000
<i>External Financing</i>	0	0		0

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 003 Office of the Prime Minister						
1301 Policy Coordination, Monitoring and Evaluation	11.281	13.819	2.139	13.517	10.127	10.149
1302 Disaster Preparedness, Management and Refugees	17.907	22.829	1.709	20.459	35.079	15.076
1303 Management of Special Programs	43.453	137.318	31.284	128.730	71.144	100.663
1349 Administration and Support Services	2.840	2.862	0.471	3.164	6.511	1.950
Total for Vote:	75.481	176.828	35.603	165.869	122.861	127.839
Vote: 005 Ministry of Public Service						
1312 HR Management	1.929	13.948	0.522	2.630	2.361	336.936
1313 Management Systems and Structures	0.283	11.290	0.145	0.710	36.195	0.000
1314 Public Service Inspection	0.219	0.523	0.103	0.523	15.698	0.427
1315 Public Service Pensions(Statutory)	265.104	286.745	63.811	286.745	251.867	0.000
1316 Public Service Pensions Reform	0.290	0.406	0.063	0.328	15.700	0.000
1349 Policy, Planning and Support Services	3.113	4.646	0.827	5.137	2.228	0.264
Total for Vote:	270.938	317.558	65.471	296.074	324.049	337.627
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	8.830	188.684	99.286	193.097	119.018	65.594
1322 Local Council Development	0.381	1.535	0.185	1.064	0.725	0.779
1323 Urban Administration and Development	1.356	0.897	0.138	1.198	1.971	2.142
1324 Local Government Inspection and Assessment	3.129	1.993	0.390	2.461	3.229	3.473
1349 Policy, Planning and Support Services	6.424	7.093	1.063	10.479	9.492	9.383
Total for Vote:	20.120	200.202	101.063	208.299	134.435	81.371
Vote: 021 East African Community						
1331 Coordination of the East African Community Affairs	1.170	1.132	0.317	1.258	1.293	1.339
1332 East African Community Secretariat Services	13.007	14.187	4.247	14.187	15.874	16.669
1349 Policy, Planning and Support Services	3.510	3.825	0.789	3.699	3.767	3.910
Total for Vote:	17.687	19.145	5.352	19.145	20.935	21.917

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 108 National Planning Authority						
1351 National Planning, Monitoring and Evaluation	8.691	9.934	2.936	9.934	10.503	11.993
Total for Vote:	8.691	9.934	2.936	9.934	10.503	11.993
Vote: 122 Kampala Capital City Authority						
1349 Economic Policy Monitoring, Evaluation & Inspection	25.517	60.190	18.013	70.706	82.325	89.903
Total for Vote:	25.517	60.190	18.013	70.706	82.325	89.903
Vote: 146 Public Service Commission						
1352 Public Service Selection and Disciplinary Systems	3.929	4.371	0.761	4.371	4.705	5.212
Total for Vote:	3.929	4.371	0.761	4.371	4.705	5.212
Vote: 147 Local Government Finance Comm						
1353 Coordination of Local Government Financing	3.752	3.979	0.870	3.979	4.279	4.668
Total for Vote:	3.752	3.979	0.870	3.979	4.279	4.668
Vote: 500 501-850 Local Governments						
1381 District and Urban Administration	215.834	249.411	20.377	249.411	260.672	310.077
1382 Local Statutory Bodies	25.966	26.035	0.977	26.035	26.035	26.035
1383 Local Government Planning Services	54.606	72.061	18.015	73.002	84.904	88.180
Total for Vote:	296.405	347.507	39.370	348.448	371.611	424.292
Total for Sector:	722.521	1,139.713	269.439	1,126.824	1,075.703	1,104.822

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total resource allocation to the PSM sector is 1,126.824bn for FY 14/15.

Under the recurrent budget, Shs. 183.182bn has been allocated to wages which is 16% of the total budget and the Non-wage is Shs. 477.313bn. The Development Budget is 36% of the total budget of which, Shs. 162.755bn has been earmarked by the Government as GOU funds and Shs. 243.088bn is to be provided by the External funding. A total of Shs. 60.486bn is to be generated as Non Tax Revenue

(ii) The major expenditure allocations in the sector

The Major Expenditure head is the Public Service Pensions (Statutory) which has been allocated Shs. 286.745bn which is 25.7% of the total budget. This is followed by; the District and Urban Administration grant with Shs. 249.411 bn (22.3%). The District Administration and Development budget will take Shs. 193.097 bn. (16%) and the Management of Special Programs will be allocated Shs. 128.730 bn (11.5%)

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

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

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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

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

The Sector is faced with a number challenges which include;

1. Weak Coordination of policies & programmes due to low funding, Slow Implementation of M&E policy & rolling out the Baraza initiative, Lack of sufficient funds for Digital Migration Capital investment, Lack

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of land to resettle 3000 Expellees from Tanzania

2. Budget cuts which affect the implementation of the planned targeted outputs, High staff turnover which affects budget implementation.

3. Limited staffing and funding compared to the demands to turn Kampala into a modern city.

4. The Ministry of Local Government itself has continued to be constrained by inadequacy of financial and other logistical resources, which has impeded effective delivery on planned output targets; In the case of LGs, local revenues local revenues have shown little improvement, undermining their contribution towards the cost of service delivery to the population; local governments have remained constrained by the phenomenon of low staffing levels and poor funding of structures. Local governments have found it difficult to attract and retain qualified staff, a problem which is worse in 'hard-to-reach-areas'; rapid expansion of urban settlements, coupled with weak policies, regulations and enforcement mechanisms has led to the unplanned expansion of informal settlements; inadequacy of performance standards and evaluation systems for political leaders has on occasion permitted them to get away with non-performance and lip service; the fiscal decentralization architecture has been characterized by vertical imbalances of central government grants, coupled with limited real growth and designs; there has been inadequate funding for implementation of emerging cross-cutting issues such as food security, population and other demographic factors, climate change; inadequacy of the frameworks for decentralized planning and budgeting in terms of technical skills, tools, up to date and accurate data; incidences of intra-local government conflicts, which paralyze service delivery and local government operations.

5. Capacity challenges are still undermining the performance of the National Planning Authority

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>	
Output: 1301 01 Government policy implementation coordination	
Funding Requirement (US\$ Bn): 33.010	<ol style="list-style-type: none"> Digital Migration Capital Investment (Ushs.28bn0) Effective coordination of Government policies & programmes (Ushs.4.69) Presidential Advisory Budget Committee (Ushs.0.32bn)
Output: 1301 06 Functioning National Monitoring and Evaluation	
Funding Requirement (US\$ Bn): 19.000	<ol style="list-style-type: none"> Implementation of the National M&E policy; and Need to facilitate the roll out of Baraza initiative to all LGs in the country
<i>Vote Function: 1311 Policy, Planning and Support Services</i>	
Output: 1349 11 Ministerial and Support Services	
Funding Requirement (US\$ Bn): 3.139	
<p>To sufficiently fulfill its mandate, the ministry needs to have motor vehicles which are in sound mechanical conditions. However, the current fleet of motor vehicles in the ministry has grown old with a majority of them having been procured over the last 7 to 9 years ago. Presently, out of a total fleet of 43 vehicles 27 (63%) are either more than 5 years old or have covered distance of more than 250,000 KM.</p> <p>Owing to their aging nature, ¾ of the Ministry vehicle fleet have regular breakdowns that come with high and ever increasing cost of maintenance and repairs. This has increasingly curtailed operations of the Ministry which needs to be addressed before it leads to total grounding of Ministry operations.</p>	<p>The mandate of Ministry of Public Service is to actualize the need for a Public Service that is efficient, effective and accountable in the delivery of Public Services to support social transformation of Uganda into a modern state. It is charged with formulation and implementation of policies and programmes for the Public Service of Uganda. This mandate is implemented by nine (9) Departments which fall under three (3) Directorates of Human Resource Management, Efficiency and Quality Assurance and Research and Development.</p> <p>In fulfillment of the mandate, the Ministry is implementing the Uganda Public Service Performance Enhancement Programme (UPSPEP) specifically the Integrated Personnel and Payroll Systems (IPPS), construction of the National Records Centre and Archives (NRCA) and refurbishing the Civil Service College Uganda. This requires officials in the ministry to be functionally present in the field far and wide to ensure provision of policies, systems and structures that facilitate efficient and</p>

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

Section 3: Accountability 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*

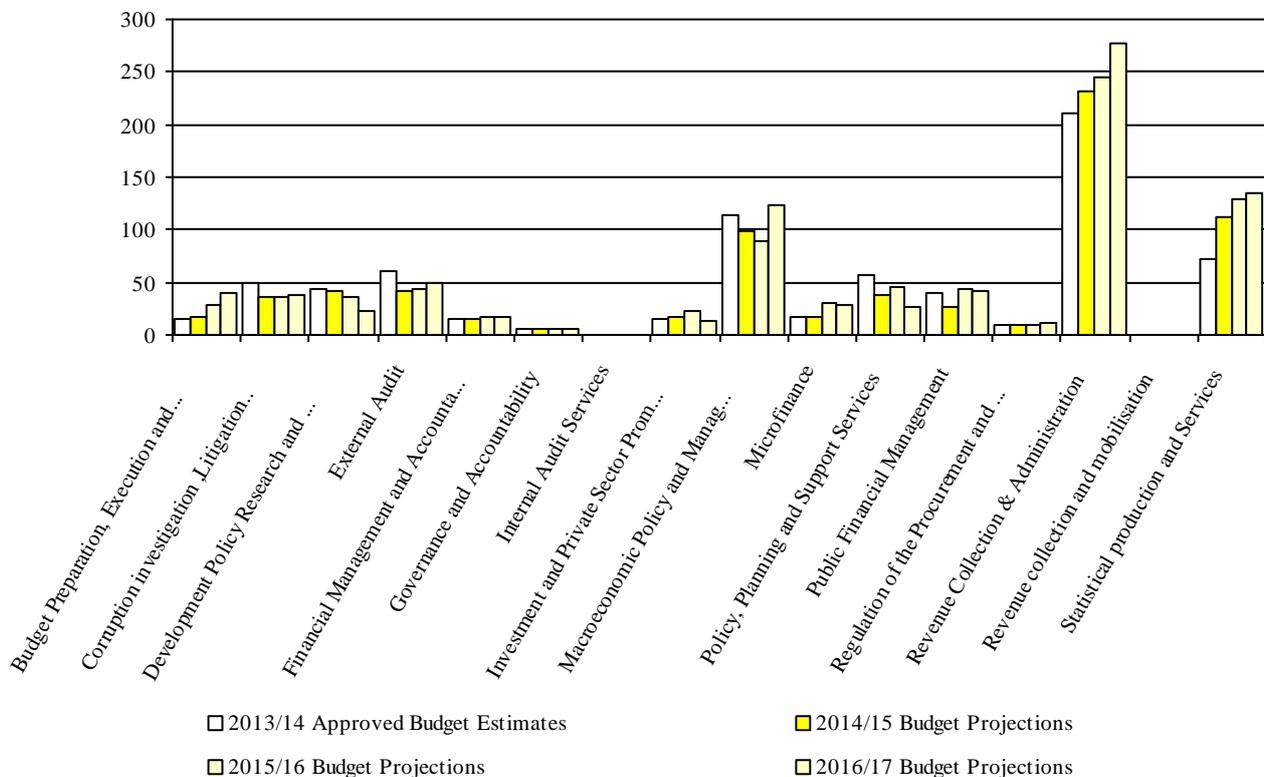
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17
Recurrent	Wage	138.141	155.887	38.458	155.887	199.445
	Non Wage	216.284	233.400	64.211	225.734	257.065
Development	GoU	132.500	267.080	65.146	308.777	359.594
	Ext. Fin.	24.708	42.429	2.945	16.701	14.943
GoU Total	486.925	656.367	167.815	690.398	762.659	830.651
Total GoU+Ext Fin. (MTEF)	511.633	698.795	170.760	707.099	777.602	832.772
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>2.214</i>	<i>0.110</i>	<i>2.184</i>	<i>2.292</i>	<i>2.521</i>
Grand Total	511.633	701.009	170.649	709.283	779.894	835.293

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Accountability Sector

(ii) Sector Contributions to the National Development Plan

The Accountability Sector is premised on the National Development Plan (NDP). The Sector goal which is To achieve a transparent, responsive and accountable public sector that delivers value for money services in a timely and effective manner anchored in objective (g) of the NDP on strengthening good governance, defense and security.

The overall aim of the Sector envisages improved levels of socio-economic and corporate governance. This in turn increases public trust in the Government operations as well as advancing the quality of service delivery. There are five sector objectives which enable the attainment of the goal, these include;

- To strengthen coordination and collaboration amongst sector institutions,
- To enhance planning, mobilization, and allocation of government resources,
- To improve compliance with accountability rules and regulations,
- To strengthen public demand for accountability
- To prevent, detect and eliminate corruption

These contribute to the three Sector outcomes of efficient service delivery through formulation & monitoring of credible budgets; Compliance to Accountability Policies, service delivery standards, and regulations and Accountability Sector's contribution to economic growth and development enhanced. All the 14 Sector vote functions are well aligned to the Sector priorities and NDP.

Improved Service Delivery

Effective service delivery affects several human development issues including population, health, education, water and sanitation and agriculture. Delivery of quality basic services is a key issue for poor Ugandans. The Accountability Sector has strived to ensure that systems of budgeting, economic management, financial management and accountability are in place and operating efficiently and effectively to deliver quality services. Enhancing accountability across sectors greatly contributes to delivery of quality and consistent services. If Uganda is to attain its MDG targets, then sectors need to address accountability in a structured and comprehensive manner.

Economic Management

Uganda has achieved consistent economic growth since the early 1990's; this has led to increased expenditure in poverty reduction areas like Universal Primary Education, improved access to health facilities and medicines. However, expansion of government expenditure has also contributed to increased wastage and value for money concerns. Corruption remains a big challenge to effective economic management. The Sector has stepped up efforts to enhance VFM, strengthen financial management systems and tackling corruption

Strengthening good governance through fight of corruption

The annual Global Competitiveness Report records corruption as the second highest constraint in doing business in Uganda. The extent of corruption, political interference and ineffective law enforcement in areas such as land ownership, business regulation, public procurement, allocation of public resources has a negative impact on investment, livelihoods and wealth creation. Lack of transparency limits competitiveness. The Sector continues to prioritize fight against Corruption Investigation of corruption complaints, prosecution of corruption cases, public awareness programmes, and policy and systems studies, coordination of IAF in the implementation of National Anti Corruption Strategy

(iii) Medium Term Sector Policy Objectives

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

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

Compliance to Accountability Policies, Service Delivery Standards and Regulations strengthened

Section 3: Accountability Sector

*Research and usage of sector information to promote public awareness promoted
Accountability Sector's contribution to economic growth and development enhanced
The fight against corruption and measures for poverty eradication intensified*

(iv) Summary of Sector Performance

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

Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.

In FY 2012/13, 84% of the approved budget was released to all government spending agents. 80% of the central government agents received funds as per agreed cash flow plans. All the central government projects and programmes assessed were satisfactory. 99% of the budget released to the central government was utilized. All the local government (LG) performance contracts were satisfactory and 86% of the LGs submitted quarterly performance report within 3 months after the end of a quarter

Outcome 2: Compliance to accountability policies, service delivery standards and regulations.

The level of compliance with accountability policies, standards and regulations dropped in all levels of government in FY 2012/13 suggesting inadequate enforcement of public financial management (PFM) laws by accounting officers. 45% of central government (CG) audit reports were clean, 32% of local governments (LG) audit reports were clean whereas 41% of statutory bodies audit reports were clean. There was significant decline in compliance level with accountability policies, service delivery standards and regulations in statutory bodies, with 20 percentage points from 61% in FY 2011/12. The compliance level declined by 14 and 13 percentage points from 59% and 45% in FY 2011/12 in central government institutions and LGs respectively.

Outcome 3: Accountability Sector's contribution to economic growth and development enhanced

The economy recovered during the FY 2012/13 growing by 5.8 percent compared to 5.2 per cent estimated at the beginning of the financial year, representing a significant recovery from the 3.4 per cent achieved last FY 2011/12. This was mainly due to the rebound in performance in the construction sector especially transport supported by fast implementation of road construction and telecommunication, manufacturing, real estate activities, steady electricity supply, good agricultural harvest, pick up in private Sector credit and effects of the intervention measures that Government put in place to improve the supply-side of the economy

Uganda's revenue performance was impressive with the tax collection of at least UGX 7.14 trillion against a set target of UGX 7.28 trillion reflecting performance of 98.1% and a deficit of 1.9%. The strategies used to gain its annual performance were increasing tax registers by hitting a 91% increase against a targeted 30%. The revenue as a share of GDP increased by 1 percentage point from 12% in FY 2011/12 to 13% in FY 2012/13. The revenue performance was in line with the performance of the economy

Domestic taxes collections for FY 2012/13 were UGX 4,274.73bn against a target of UGX 4,072.45bn, reflecting a performance of 104.9% and a surplus of 4.9% (UGX 202.27bn). The good performance in the domestic taxes last financial year is attributed to high value added taxes as a result of the increased power capacity from the 3 power plants commissioned during the year.

The International trade taxes collections amounted to UGX 3,070.51bn against a target of UGX 3,392.92bn, reflecting a performance of 90.5% and a deficit of 9.5% (UGX 322.41bn).

Total NTR collected performed above target by Shs.30.8bn against the target of Shs.160bn. The good performance was on account of revenues collected by URA on behalf of MDAs that raised UGX 25.9bn compared to the programmed UGX 6.1bn.

Inflation

Following effective Government interventions in combating inflationary pressures, annual inflation was reduced from 19.5 percent in June 2012 to 5.8 percent in June 2013, close to the 5 percent target.

Balance of Payments

Section 3: Accountability Sector

Earnings from our exports increased from US\$ 4.54 billion in FY 2011/12 to US\$ 4.87 billion in FY 2012/13, largely due to increased inflows from non-coffee exports and the tourism sector. The import bill reduced, albeit marginally from US\$ 7.61 billion in FY 2011/12 to US\$ 7.49 billion in FY 2012/13. This improved our trade balance from a deficit of US\$ 2.58 billion in the financial year 2011/12 to US\$ 2.31 billion in FY 2012/13. The improvements on the trade account contributed to improvements in the current account balance, from a deficit of US\$ 2.16 billion in FY 2011/12 to US\$ 2.02 billion in FY 2012/13.

Foreign Exchange Reserves

By the end of FY 2012/13, the stock of our foreign exchange reserves amounted to US\$ 3.3 billion or 4.5 months of future import demand of goods and services. This was an improvement in our reserve position of about US\$ 2.6bn one year ago which was equivalent to 4.2 months of imports.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.

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: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Total value of supplementary appropriations as a % of approved budget	7 (2011/12)	5	5 (2017/18)
% of funds utilized against funds released(CG on IFMIS)	96 (2011/12)	99	99 (2017/18)
% of funds released against originally approved estimates	98 (2011/12)	99	99 (2017/18)
Arrears as % of total expenditure for FY N-2	6.6 (2011/12)	4	4 (2017/18)

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

1. Budget Preparation, Execution and Monitoring

The sector through this vote function prepared the following documents as constitutionally required; Supplementary Appropriation Bill 2013, Public Investment Plan 2013/14, Budget Execution Circular for the FY 2013/14, Annual Budget Performance Report for the FY 2012/13, Budget Speech Monitoring Matrix for FY 2013/14 and First BCC for FY 2014/15. The Ministry ensured conformity of workplans with the Accounting Warrants before releases were made (Approved estimates book 1).

2. Economic Development and policy Research

The Sector through this vote function produced and disseminated the National Millennium Development Goals (MDGs) progress report for 2013, draft Government outlays Analysis report for FY 2011/12, Annual Economic Performance report for FY 2012/13. The Qualitative Evaluation of the BTVET (Business Technical Vocational and educational training) study was also completed

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

<i>Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		

Section 3: Accountability Sector

Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>All Finance Acts reviewed, harmonized and compendium compiled.</p> <p>URA monitored and supervised to collect US\$ 8,486.5 billion in tax revenues to finance the FY 2013/14 Budget.</p> <p>MDAs and URA monitored to ensure that the NTR target of US\$ 275 billion is realized to finance the FY 2013/14 Budget.</p> <p>Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated</p>	<p>Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 presented to Parliament.</p> <p>Terms of reference for carrying out a revenue enhancement study prepared and submitted to DEA for consideration</p> <p>US\$1,826.69bn and US\$36.06bn tax and Non Tax Revenue respectively collected. However, shortfalls of Sh\$37bn and Sh\$10bn were registered respectively.</p> <p>Terms of Reference developed to carry out an NTR validation exercise to generate revenue generating proposals.</p> <p>Draft NTR strategy to rollout the e payment system for collecting NTR by URA prepared.</p>	<p>Quarterly Domestic financing reports produced</p> <p>Dissemination of the medium term resource envelope.</p> <p>URA monitored and supervised to collect US\$ 8,578.46 billion in tax revenues to finance the FY 2014/15 Budget.</p> <p>MDAs and URA monitored to ensure that the NTR target of US\$ 275 billion is realized to finance the FY 2014/15 Budget.</p> <p>Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated</p>
<i>Performance Indicators:</i>			
Number of revenue performance reports produced	14	3	14
Number of MDAs monitored for Non Tax Revenue	50	50	50
External resources mobilized as a Percentage of the National Budget.	16.5	2.363	16
<i>Output Cost (US\$ bn):</i>	2.034	0.340	2.245
Output: 140151	Pension Regulation services		
<i>Description of Outputs:</i>	<p>Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed</p> <p>Systems of internal controls to safeguard financial assets of the organization developed and maintained</p> <p>Systems for monitoring retirement benefits developed</p> <p>Uganda Pension Liberalization process with peer countries benchmarked</p> <p>Policy papers and studies on retirement benefit, social protection and/or pension reforms produced</p>	<p>Amendments to the liberalization Bill prepared.</p> <p>GOU securities issued to the domestic market to finance the budget.</p> <p>Cost implications for each security issuance established.</p> <p>Financial markets simulations to establish the timing and cost implications Prepared.</p> <p>Advisor on GOU debt issuance and management facilitated.</p> <p>Simulation link between domestic securities issuance and macroeconomic framework developed.</p> <p>Domestic Securities issuance</p>	<p>Technical capacity of MOF enhanced in pension reform</p> <p>URBRA staff facilitated at international and National Pension Management events</p> <p>Technical capacity of URBRA staff enhanced in pension reform</p> <p>Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed</p> <p>Strategic plan for effective delivery of URBRA's mandate drafted</p> <p>Licensing Regime of the Authority directed and managed</p> <p>Effective relationships with key stake holders developed and</p>

Section 3: Accountability Sector

Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		facilitated.	maintained
		Progress report on the status of anti-money laundering bill.	Risk management frameworks developed
		Coordination framework for the Anti-Money Laundering in Uganda developed.	Licensing, regulatory and risk based supervision frameworks developed
			Staff of URBRA seconded to a risk based supervisory regime /institution
			A structure on how to build National Database of scheme participants developed
			Website developed, maintained and upgraded
			Systems for monitoring retirement benefits developed
			Institutional structure for implementation of the URBRA developed.
			Acts to be amended to comply with the URBRA Act identified
			Pension sector regulated Uganda Pension Liberalisation process Benchmarked with peer countries
			Policy papers and studies on retirement benefit, social protection and/or pension reforms produced
			Liberalization of the Retirement Benefits Sector done Pension survey conducted
<i>Output Cost (US\$ bn):</i>	0.600	0.127	0.600

Vote Function: 1402 Budget Preparation, Execution and Monitoring

Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		
<i>Description of Outputs:</i>	Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated.	Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated.	Release Schedules and Budget Estimates Book for FY 2014/15 produced and disseminated.
	Public Investment Plan & BCCs for FY 2014/15 Produced.	Public Investment Plan for the FY 2013/14 published by 15th August 2013.	Public Investment Plan & BCCs for FY 2015/16 Produced.
	The Output Budgeting Tool automated for online access to ease budgeting and reporting processes	Annual and Quarterly work plans for sectors analyzed and reviewed.	The Output Budgeting Tool automated for online access to ease budgeting and reporting processes
	Annual and Quarterly work	Budget Options Paper for FY	Annual and Quarterly work

Section 3: Accountability Sector

Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	plans for sectors analyzed and reviewed.	2014/15 prepared.	plans for sectors analyzed and reviewed.
	Budget Options Paper for FY 2014/15 prepared.	Monitoring Reports, Medium Term Expenditure Framework (MTEF) for the FY 2014/15 and the National Budget Framework for FY 2014/15 produced.	Budget Options Paper for FY 2015/16 prepared.
	Monitoring reports, Medium Term Expenditure Framework (MTEF) for the FY 2014/15 and the National Budget Framework for FY 2014/15 produced.	Sector Budget Framework Papers for FY 2014/15 coordinated, prepared, analyzed and consolidated into the National Budget Framework paper.	Monitoring Reports, Medium Term Expenditure Framework (MTEF) for the FY 2015/16 and the National Budget Framework for FY 2015/16 produced.
	Sector Budget Framework Papers for FY 2014/15 coordinated, prepared analyzed and consolidated into the National Budget Framework paper.	First Budget Execution Circular for the FY 2014/15 issued.	Sector Budget Framework Papers for FY 2015/16 coordinated, prepared analyzed and consolidated into the National Budget Framework paper.
	Value for Money Review for Oil and Gas projects carried out.	Value for Money Review for Oil and Gas projects carried out.	Value for Money Review for Oil and Gas projects carried out.
	Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	Annual Budget Performance Report for the FY 2012/13 published by 30th August 2013.	Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken
		Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	
<i>Performance Indicators:</i>			
Total value of supplementary appropriations as a % of approved budget			3
Arrears as a % of total expenditures FY N-2	4	3	3
% of funds utilized against funds released (CG on IFMS)	98	82	98
<i>Output Cost (US\$ bn):</i>	<i>10.371</i>	<i>0.949</i>	<i>10.838</i>
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		
<i>Description of Outputs:</i>	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published.	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published.	Local government Approved Budget Estimates for FY 2014/15 (Vol II) consolidated and published.
	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting
	Draft Local Government Planning Figures for FY 2014/15 issued.	Draft Local Government Indicative Planning Figures for FY 2014/15 issued.	Draft local government Planning Figures for FY 2015/16 issued.
	Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published.	Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published.	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.
	Local Government Quarterly	Local Government Quarterly	Local Government Quarterly

Section 3: Accountability Sector

<i>Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Release Schedules FY 2013/14 consolidated and issued.	Release Schedules FY 2013/14 consolidated and issued.	Release Schedules FY 2014/15 consolidated and issued.
	Local Government Quartely Budget Performance Reports FY 2013/14 analysed.	Local Government Quartely Budget Performance Reports FY 2013/14 analysed.	Local Government Quartely Budget Performance Reports FY 2014/15 analysed.
	Draft Local Government Budget Estimates (Vol II) Consolidated and printed.	Draft Local Government Budget Estimates (Vol II) Consolidated and printed.	Draft Local Government Budget Estimates (Vol II) Consolidated and printed.
<i>Performance Indicators:</i>			
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	80	85% of Local Governments submitted their Quarter 4 Budget Performance Progress reports	88
<i>Output Cost (US\$ bn):</i>	3.039	0.371	3.947
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Outputs:</i>	Budget Speech Policy Matrix for the FY 2014/15 updated.	Budget Speech Policy Matrix for the FY 2014/15 updated.	Budget Speech Policy Matrix for the FY 2014/15 updated.
	Annual Budget Performance Report for the FY 2012/13 published.	First Budget Execution Circular for the FY 2014/15 Issued.	Annual Budget Performance Report for the FY 2013/14 published.
	First Budget Execution Circular for the FY 2014/15 Issued.	Wage Information In the OBT captured.	First Budget Execution Circular for the FY 2015/16 Issued.
		Budget Execution Circular for FY 2013/14 submitted.	
		Draft Budget Option Paper for FY 2014/15 submitted.	
		Sector Working Group Guidelines for the FY 2014/15 prepared.	
<i>Output Cost (US\$ bn):</i>	2.203	0.365	2.897

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Budget Preparation, Execution and Monitoring

Under this Vote Function, the Sector will provide strategies and guidelines for the budget process, allocation of funds to priority sectors in accordance with the MTEF & LTEF, avail financial resources to finance implementation of Government programmes and monitor and ascertain efficiency in utilization of national resources for intended priorities.

To strengthen budget reforms and enhance allocative and operative efficiency, a number of outputs have been planned for next financial year these include improving Output Oriented Budgeting using the Output Budgeting Tool (OBT), Quarterly progress reporting; Automation of OBT to make it accessible online, continuous monitoring of budget execution, and implementation, holding the nationwide Budget Consultative meetings.

Coordination, preparation, analysis and consolidation of Sector Budget Framework Papers and Local

Section 3: Accountability Sector

Government Budget Framework papers for FY 2015/16 into the National Budget Framework paper, Preparation of Budget Estimates (Vol I and II), Budget Call Circulars, Cabinet Memoranda on the Budget, Medium Term Expenditure Framework (MTEF), Public Investment Plan, Budget Strategy Paper, National Budget Framework Paper for FY 2015/16 and publishing of the Annual Budget Performance Report for the FY 2013/14, Supplementary schedule, and Supplementary and Appropriation Bills.

Economic Development and Policy Research

Under this Vote Function, the Sector will conduct and disseminate high quality economic and scientific evidence based research for policy formulation which will feed into the budgeting process and macroeconomic management and publications during the Financial Year; Background to the Budget (BTTB) for FY 2015/16, Government Outlays Analysis Report (GOAR) for FY 2013/14, Annual Economic Performance report for FY 2013/14, Public Expenditure Analysis Report (PEAR) for FY 2013/14, Policy Implementation Issues Report (PIR) for FY 2013/14 Development Co-operation Frameworks (DCF) Report for FY 2014/15 produced, and Poverty Status Report (PSR) 2015/16 produced based on the 2013 census data.

It will also support scientific research, Value addition and facilitation of related research for the Presidential Initiative on Banana Industrial, support for the Population Secretariat activities. The Sector plans to strengthen the intellectual property management system by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres.

Medium Term Plans

Enhance output oriented budgeting for performance results and value for money and deepening the various Budget Reforms (OBT) in all sectors and Local Governments

Ensure improved Government effectiveness through prudent allocation of resources, performance monitoring and evaluation to enhance service delivery and accountability

Actions to Improve Outcome Performance

Credibility of the budget requires that budget formulation follows a democratic, transparent and highly consultative process, that the budget is implemented as approved and appropriated, that there are adequate controls in public financial management and that resources are spent to deliver the outputs for which they were allocated. Plans are underway to increase consultations with all stakeholders, elimination of supplementary expenditures and budget cuts, timely release of funds to the spending agencies, timely implementation of programmes/projects, monitoring and supervision as well as regular reporting and accountability.

Also the emphasis is ensuring that the budget is implemented as approved and a Circular has been issued to all Accounting Officers, particularly, the need to ensure that all requests for supplementary funding are first submitted to Cabinet for approval, clearly indicating the source of funding. To minimize delayed release of funds, adjusted the release system to ensure direct transfer of funds to Town Councils and Schools in line with the school academic calendar. This is in addition to a move away from monthly to quarterly releases for cash.

Enhancement of the functionality and usage coverage of the Output Budgeting Tool (OBT) to make it more comprehensive and improve alignment of budget preparation to procurement planning and accountability. This will entail an integration of budgeting and accounting systems for better budget execution and control as well as ease reconciliation of budget performance information

There are plans to develop policy guidance on aid management and also operationalise the Public Investment Management system (PIMS) for better tracking and management of external resources.

Section 3: Accountability Sector

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

<i>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 14 01 Macroeconomic Policy and Management			
Framework and data base for the Micro-Simulation Model constructed	Micro-Simulation Model constructed partially and currently awaiting CGE to be done	Dynamic CGE Model implemented	Set up Statistical Unit. Transfer econometric modelling skills to the technical staff for sustainability of the tool.
Capacity built in Macroeconomic Modeling		Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	
Post Model project support	18 staff have so far been trained in macroeconomic modeling	Macroeconomic forecasting results produced Results from the SUT/SAM produced	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
Avail resources in line with the available resource envelope and planned activities in the SIPs	Resources Availled in line with the available resource envelope	Avail resources in line with the available resource envelope and planned activities in the SIPs	Formulate a credible budget Enforce budget discipline
Vote Function: 14 03 Public Financial Management			
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills Harmonisation of financial regulations	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills Harmonisation of financial regulations	Enforce compliance to policy requirements
Need to roll out and deepen IFMS in all Votes and Accounting Units of Government	Upgraded IFMS to all sites including 8 projects. IFMS data centres and 107 sites supported to remain connected to the network. Provided User IFMS Support of all Central Governrnt Votes (66). MS NAV 2009 Support and Monitoring for the 32 Missions.	10 Donor Project will be rolled out 6 Hybrid Sites Implemented	Train staff to manage IFMS sites and retain the staff
Implementation of IFMS in Donor Financed Projects supported	Implementation of IFMS in Donor Financed Projects supported.	DMFAS training for new users Staffing and capacity building of the NAO support Unit	All inflows to be captured in database Training of all involved staff Review of financial packages
Regular portifolio analysis using DMFAS 6.0	Ensured regular maintenance of DMFAS and staff training to increase capacity for portfolio analysis	Reviewing and harmonising Bank Accounts in Line with TSA Implementation	
Vote: 141 URA			
Vote Function: 14 54 Revenue Collection & Administration			
-Implement Revenue	In the implementation of	-Implement the tax	Managing Copmliance

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<i>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
collection controls,Implement the National Audit plan,Implement Tax payer awareness program.Roll out ASYCUDA World to all customs business areas	<p>revenue collection controls, a review of the management and control of Customs warehouses was carried out and some of the new initiatives implemented include;</p> <ul style="list-style-type: none"> *Spot checks for bonded warehouses *Extension of working hours especially over the weekends *Quality assurance of verification accounts *Daily inspections of bonded warehouses *Weekly staff engagements *Stock taking for bonded warehouses. <p>03 monthly meetings were held to come up with strategies to improve Customs revenue collections. Out of these meetings, some of the risks identified for the quarter included; mis use of CPCs, missclassification of goods, undervaluation due to insufficient documentation, non-declaration/misdeclaration of surcharge, payment of less registration fees, Misdeclaration of year of manufacture and models for motor vehicle units, under declaration of the bond in force for sensitive re-exports (vehicle units, fabrics, sugar, rice and cooking oil); non inclusion of freight and insurance in transaction documents and non - identification of sensitive export items. Other risks identified were omission of signatures on authority letters in ASYCUDA World entries,registering motor cycles on dummy entries without viewing the inspection act to get the justification for use of CPC 483, variance in declared import values of yeast by different importers, lodgement of vehicle units (from Elegu)for processing under CB10s yet their KPs expired, omission of previous declaration documents in box 40 of the SAD. Also identified was loaning out of goods to clients before payment of taxes and the exit process and</p>	<p>investigation programme.</p> <ul style="list-style-type: none"> -Strengthen the litigation & Debt recovery function -Implement the tax investigation programme. -Strengthen the litigation & Debt recovery functions -Roll out the Authorised Economic Operator Programme 	<p>Programme:</p> <ul style="list-style-type: none"> -Service Support Enhancement -Customs Business Systems Enhancement -Integrated Tax System

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Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	<p>concealment among other goods.</p> <p>For the 1st quarter FY 2013/14, ASYCUDA World has been rolled out to major Customs stations accounting for 95% of Customs transactions. These include; Kampala, Entebbe, Katuna, Mutukula, Jinja, Malaba and Busia. Roll out is still ongoing in the rest of the Customs stations.</p> <p>The activities carried out towards implementation of the national audit plan in the first quarter include; completion of 323 Audits, establishment of a joint risk committee between DT, Customs and Tax investigations departments, development of parameters for joint risk assessment and identification of 20 cases for joint audit between customs and DT. Documentation reviews on management services have been completed on the transfer pricing policies for 3 clients, namely Nile Breweries Ltd, Salini Constructors and Reime (U) Ltd.</p> <p>The activities carried out in first quarter towards taxpayer awareness include; holding of 25 tax clinics and 12 radio/TV talkshows, URA participation in 5 exhibition shows organised by PSFU, Science and Technology expo, DFCU Womenin business expo, the Uganda investor expo and the KCB expo. Tax information was shared with corporate bodies within Uganda and Ugandans in diaspora via email.</p>		
-Train staff in auditing upstream sector/petroleum, Petroleum pricing/valuation and petroleum accountin, Conduct etax module training for staff, Procure training school equipment, Implement staff development programme	A corporate training planner for the FY 2013/14 was developed in which 46 trainings have been planned and 3370 staff have been scheduled for training.	<p>Develop and Implement standardized staff development programs</p> <p>Implement the training planner</p>	Capacity Building: The capacity building program for medium term strategy has been designed in accordance with the Strategy, Maintenance and Leadership (STRAMAL) Model that is premised on three pillars namely: Strategy: Maintenance & Leadership

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(ii) Outcome 2: Compliance to accountability policies, service delivery standards and regulations.

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: Compliance to accountability policies, service delivery standards and regulations.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of PPDA audit recommendations implemented	80 (2012/13)	100	100 (2017/18)
% of contracts with complete procurement records (by number)	20 (2012/13)	100	100 (2017/18)
% of contracts subject to open competition (by contract value)	74 (2012/13)	80	80 (2017/18)
% clean audit reports (central, local and statutory bodies)	34.3 (2009/10)	34.3	34.3 (2017/18)

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

1. Public Financial Management

Under this Vote Function, the Sector ensured safe custody and effective management of public resources and assets and management and reporting on accounts of Government. IFMS was upgraded in all sites including 8 projects. Further still, IFMS user support was provided to all Central Government Votes (66). Also consolidated and produced Accounts for the Financial Year ending 2012/2013, further reviewed and reconciled all bank accounts and trained MDAs to produce financial reports as required by law. Produced Treasury Single Account (TSA) operational guidelines to help guide cash management processes. Produced 8 Inspection reports from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo, Maracha, Koboko, Bukomansimbi, Sembabule. In addition, 4 supervisory reports were produced on internal audit activities in Fort Portal, Mbale, Hoima, Lira, Arua regional referral hospitals. Upgraded the Navission System in 8 Missions which include: Nairobi, Paris, Brussels, Washington, New York, Ottawa, Abu Dhabi and Rome

2. External audit

The vote outputs are classified into the following categories; financial audit, Value for money, policy planning and strategic management, purchase of motor vehicles, purchase of office and residential furniture and fittings, Government buildings and administrative infrastructure. As of 30th September 2013, a total of 445 APMs were approved while 188 were in progress. Twenty-nine (29) audits covering 25 special audits and 4 statutory authorities had been completed. Two (2) pre-study reports and APMs for 5 engineering audits had been approved. Two (2) main VFM studies, 8 VFM pre-studies and 5 engineering audits were in progress. A methodology for audit of small entities was developed, Three(3) Teammate libraries were updated (Central Government, Local Authorities and VFM). A data base on pending and audit reports discussed by PAC was updated, 30 copies of Audit Reports for the year ended 30th June 2013 were produced and disseminated. The superstructure for all the 10 levels of the Audit House was completed (55% of the project scope).

3. Regulation of procurement and disposal systems

Under this VF, the Sector carried out 32 procurement audits, 20 investigations and made follow ups in 19 Entities to assess the implementation of audit recommendations. Twenty (20) entities were trained on the procurement and disposal best practices. Fifty (50) providers from the private sector were also given training on the procurement and disposal Law as well as 10 Civil Society Organisations. Eleven (11) Compliance checks were carried out and 20 common specification standards as well as 2 Guidelines were developed

4. Governance and accountability

During this period, the Sector through this vote function initiated legislation for Anti Corruption Court, reviewed the Zero Tolerance to Corruption Policy and the Qui Tam law principles. Developed Citizens' Handbook on anti corruption and IEC materials for the dissemination of National ethical values Policy. Also

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disseminated anti corruption laws in Mukono, Buvuma Island, Buikwe and Kayunga districts. Conducted training to integrate ethical values in 2 PTCs (Arua and Lodonga Core PTCS), built capacity of 6 District Integrity Promotion Forum (Masaka and Rakai). Conducted sensitization seminars for 13 schools in Kampala district on the danger of drug abuse and immorality, carried out a consultative meeting on training manual and resource book for law enforcement agencies and conducted 4 workshops to coordinate anti corruption efforts (roll IAF) in local governments.

5. Corruption Investigation and litigation

During this period, the Sector through this vote function completed investigation of 358 corruption complaints, concluded prosecution of 3 corruption cases, concluded 3 civil litigation cases, facilitated 2 Integrity Clubs, verified 5 declaration of Leaders, completed 4 investigations into breaches of Leadership Code and investigated and completed 30 cases of Ombudsman nature

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

<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 140151	Pension Regulation services		
<i>Description of Outputs:</i>	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed	Amendments to the liberalization Bill prepared.	Technical capacity of MOF enhanced in pension reform
	Systems of internal controls to safeguard financial assets of the organization developed and maintained	GOU securities issued to the domestic market to finance the budget.	URBRA staff facilitated at international and National Pension Management events
	Systems for monitoring retirement benefits developed	Cost implications for each security issuance established.	Technical capacity of URBRA staff enhanced in pension reform
	Uganda Pension Liberalization process with peer countries benchmarked	Financial markets simulations to establish the timing and cost implications Prepared.	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed
	Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	Advisor on GOU debt issuance and management facilitated.	Strategic plan for effective delivery of URBRA's mandate drafted
		Simulation link between domestic securities issuance and macroeconomic framework developed.	Licensing Regime of the Authority directed and managed
		Domestic Securities issuance facilitated.	Effective relationships with key stake holders developed and maintained
		Progress report on the status of anti-money laundering bill.	Risk management frameworks developed
		Coordination framework for the Anti-Money Laundering in Uganda developed.	Licensing, regulatory and risk based supervision frameworks developed
			Staff of URBRA seconded to a risk based supervisory regime /institution
			A structure on how to build National Database of scheme participants developed

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Outcome 2: Compliance to accountability policies, service delivery standards and regulations.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			Website developed, maintained and upgraded Systems for monitoring retirement benefits developed Institutional structure for implementation of the URBRA developed. Acts to be amended to comply with the URBRA Act identified Pension sector regulated Uganda Pension Liberalisation process Benchmarked with peer countries Policy papers and studies on retirement benefit, social protection and/or pension reforms produced Liberalization of the Retirement Benefits Sector done Pension survey conducted
<i>Output Cost (US\$ bn):</i>	0.600	0.127	0.600

Vote Function: 1403 Public Financial Management

Output: 140301	Accounting and Financial Management Policy, Coordination and Monitoring		
<i>Description of Outputs:</i>	IFMS to 4 hybrid Votes in Central Government and 11 Donor Financed Projects deepened IPPS interfaced with IFMS. IFMS data centers and 107 sites supported to remain connected to the network MS NAV 2009 Support and Monitoring for the 32 Missions undertaken. Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy 13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared. Non-Current Assets (NCAs) Accounting Policy formulated. Standard Operating Procedures (SOPs) on Classified	Upgraded IFMS to all sites including 8 projects. IFMS data centres and 107 sites supported to remain connected to the network. Provided User IFMS Support of all Central Government Votes (66). MS NAV 2009 Support and Monitoring for the 32 Missions carried out Vote on Account Reviewed and uploaded. 8 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo, Maracha, Koboko, Bukomansimbi, Sembabule. 4 supervisory reports produced on internal audit activities in Fort Portal, Mbale, Hoima, Lira, Arua regional referral hospitals.	2 payroll audit reports 2 supervisory reports on Internal audit activities in 13 Regional Referral Hospitals prepared TSA Policy Guidelines finalised Review and Closure of Banks Accounts IFMS to 8 hybrid Votes in Central Government and 10 Donor Financed Projects deepened IPPS interfaced with IFMS. IFMS data centers and 112 sites supported to remain connected to the network MS NAV 2009 Support and Monitoring for the 32 Missions undertaken. 13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Expenditure issued	Public Expenditure and Financial Accountability	prepared.
	Public Expenditure and Financial Accountability (PEFA) reform strategy enacted	(PEFA) reform strategy enacted	Non-Current Assets (NCAs) Accounting Policy formulated.
			Standard Operating Procedures (SOPs) on Classified Expenditure issued
			Public Expenditure and Financial Accountability (PEFA) reform strategy enacted
			Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided
			CEMAS Piloted in 4 Public Universities
<i>Performance Indicators:</i>			
Number of Payroll audit reports produced.	2	2	2
Number of foreign missions audited.	12	0	5
Number of Audit reports on IT Activities produced.	2	0	2
<i>Output Cost (US\$ bn):</i>	10.921	2.076	20.077
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Outputs:</i>	All bank Accounts of Government reviewed and reconciled	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions:	4 cabinet memoranda on government outstanding commitments produced
	Consolidated Final Accounts produced	1. Upgraded the Navission Syetem in 8 Missions which include: Nairobi, Paris, Brussels, Washington, New York, Ottawa, Adu Dhabi and Rome	All bank Accounts of Government reviewed and reconciled
	Statutory Financial Statements for Treasury Operations Vote produced.	2. Provided on line technical assistance in the preparation of Final accounts to all 32 Foreign Missions.	Consolidated Final Accounts produced
	Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	3. Provided continuous on line Support to all 32 Foreign Missions	Statutory Financial Statements for Treasury Operations Vote produced.
	8 Public Universities and Self Accounting Tertiary Institutions computerized.	4. Issued the assignment report.	
	Government payroll data for the non-IPPS Votes processed	Public Universities and Self Accounting Tertiary Institutions Computerised Education and Management Accounting System (CEMAS).	
	Payroll database updated	1. Submitted CEMAS Strategy to Baroness Lynda Chalker on request by Hon. Minister	
	Salary payment schedules for over 68,000 Government	2. Held meeting with NITA on the infrastructure support for	

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	employees and other payroll reports printed	<p>CEMAS</p> <p>3. Obtained top management commitment at meetings with Office of the Auditor General and Donor Partners for the urgent implementation of this system</p> <p>4. CEMAS weekly project meetings resumed.</p> <p>5. Held a retreat to carry out a bid document quality assurance exercise to ensure completeness from 31st July - 02nd August 2013 by 8 participant</p> <p>6. Held afunctional and bussiness requirements team retreat to review the CEMAS business requirements attended by 20 participants from 4th - 06th September 2013</p> <p>7. Incorporated all out standing issues into the CEMAS bid document.</p> <p>8. Drafted terms of reference for the education specialist.</p> <p>9. Followed up on M.O.U, Payment arrangements, and service level agreement with NITA (U)</p> <p>10. Wored on document for CEMAS project strategy and structure contract and management.</p> <p>11. Co-ordinated the CEMAS team participating in the Educause Conference in Calififornia.</p> <p>Treasury Single Account (TSA) operational guidelines produced</p> <p>1. Prepared information paper for cabinet on the TSA</p> <p>2. Prepared Draft Cabinet Memo on the TSA</p>	
<i>Performance Indicators:</i>			
Number of Public Universities piloted on the Computerized Education Management and Accounting System.	3	0	3
Number of missions upgraded within the Navision System	32	8	32
<i>Output Cost (US\$ bn):</i>	11.931	1.854	2.676
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Outputs:</i>	Fiscal Management data/information generated for government for various purposes e.g. investigations,	4 supervisory reports produced on internal audit activities in Fort Portal, Mbale, Hoima, Lira, Arua regional referral hospitals.	8 Sector Audit Committee Reports prepared

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<p>payroll audits, research, planning, wage bill monitoring</p> <p>Preparatory stages for migration of legacy data to an electronic repository system undertaken</p> <p>Two audit reports on IT activities 2 Payroll audit reports produced</p> <p>2 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared.</p> <p>8 Sector Audit Committee Reports prepared.</p> <p>Inspection of PDEs for guidance on compliance to PPDA Act undertaken</p> <p>PPDA Performance monitoring undertaken</p> <p>IT, Procurement, training management and leadership skills for staff in MDAs undertaken</p>	<p>8 sectoral audit committees convened and approved the fourth quarter reports for FY12/13. In addition, the committees approved the annual work plans for FY13/14.</p> <p>Reports on the following 4 special assignments prepared; * Verification of terminal benefits to ex-ISO employees. * Reconciliation of releases to 80 Local Governments. *Special Audit of Schools in Rukungiri District. *Special Audit of operations of Insurance Regulatory Authority.</p> <p>Consolidated annual report for FY 2012/13 produced and published.</p>	<p>1 Annual Consolidated Internal Audit and Inspectorate report</p> <p>Annual Financial Management Guidelines for Closing and Opening of FY</p>
<i>Performance Indicators:</i>			
Number of PDEs inspected.	40	0	40
<i>Output Cost (US\$ bn):</i>	4.017	0.295	2.096
Output: 140304	Local Government Financial Management Reform		
<i>Description of Outputs:</i>	Professionalization accountants and Internal auditors Supported	Professionalization of Accountants and Internal Auditors Supported	Professionalization accountants and Internal auditors Supported
		Post go-live on-site support continued to be provided to the six IFMS tier 1 sites, 26 tier 2 sites and two regional referral hospitals in Mbale and Lira. The activities included support to the various end users in the navigation of the system as well as preparation of the final accounts for FY 2012/13.	
<i>Output Cost (US\$ bn):</i>	5.888	1.019	0.300
Output: 140305	Strengthening of Oversight (OAG and Parliament)		
<i>Description of Outputs:</i>		A training and induction exercise was conducted for 91 recently recruited staff of the OAG. The exercise included orientation on Government's standing orders, the budgeting and procurement processes. In addition, the staff were trained	NA

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		<p>in financial, value for money, engineering, IT, forensic, special and quality assurance audits and their associated software application tools.</p> <p>A total of 33 staff were registered to undertake professional courses in ACCA, CISA, CPA and CIPFA.</p> <p>Construction of the entire super structure of the head quarters for the Office of the Auditor General (Audit House), which comprises 10 storeys was completed. The ongoing works include completion of: the roof dome, block walling and partitioning, preliminary internal finishes, external works (including the boundary wall) and the water and plumbing system.</p>		
<i>Output Cost (US\$ bn):</i>	3.021	0.854	0.000	
Vote: 103 Inspectorate of Government (IG)				
<i>Vote Function: 1451 Corruption investigation ,Litigation & Awareness</i>				
Output: 145102	Investigations/operations			
<i>Description of Outputs:</i>	investigate and complete 500 high profile cases	133 complaints on corruption investigated and completed.	investigate and complete 500 high profile cases	
		22 cases are on going		
<i>Performance Indicators:</i>				
Annual count of on-going investigations.		22	199	
Annual count of complaints investigated and completed	500	133	500	
<i>Output Cost (US\$ bn):</i>	2.787	0.636	4.967	
Output: 145103	Prosecutions & Civil Litigation			
<i>Description of Outputs:</i>	complete 20 civil cases	3 Corruption Cases were concluded	complete 20 civil cases	
	Complete 50 corruption cases	3 Corruption Cases were concluded 3 prosecution cases are on going 15 Civil Cases are on going 6 prosecution cases are ongoing	Prosecute 50 corruption cases	
<i>Performance Indicators:</i>				
Number of on-going civil cases.			09	
Number of on-going prosecution cases.		6	113	
Number of corruption cases prosecuted and concluded.	50	3	50	
Number of civil cases concluded	20	3	20	

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	3.373	0.462	2.466
Output: 145104	Education and Public Awareness		
<i>Description of Outputs:</i>	To hold 15 workshops	no Workshop for district leaders was held	To hold 15 workshops
	Hold 30 electronic media shows	19 Electronic and media programs	Hold 30 electronic media shows
	20 Integrity clubs seminars	2 integrity clubs launched in Universities	20 Integrity clubs seminars
<i>Performance Indicators:</i>			
Number of workshops/seminars organised per year.	15	0	15
Number of integrity clubs facilitated in Universities and other Tertiary Institutions	20	2	20
Number of electronic and media programmes/talk shows organized per year.		19	30
<i>Output Cost (US\$ bn):</i>	1.945	0.285	1.677
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Outputs:</i>	Investigate and conclude 1200 case	18 complaints investigated & completed 207 cases are ongoing	Investigate and conclude 1200 case
<i>Performance Indicators:</i>			
Annual Count of on-going investigated.		207	4252
Annual Count of complaints investigated and completed	1200	18	1200
<i>Output Cost (US\$ bn):</i>	9.916	2.085	11.489
Output: 145106	Verification of Leaders' Declarations		
<i>Description of Outputs:</i>	Verify 78 declarations and breaches.	5 Verifications of declarations were concluded 1 Investigation of breach of Leadership code concluded 3 Investigations into breaches of Leadership code are on going	Verify 78 declarations and breaches.
<i>Performance Indicators:</i>			
Percentage of declarations forms distributed to the leaders	100%	10	100%
Annual count of verifications concluded	78	5	80
Annual count of on-going verifications.		48	48
<i>Output Cost (US\$ bn):</i>	1.915	0.410	1.976
Output: 145107	Ombudsman Complaints, Policy and Systems Studies		
<i>Description of Outputs:</i>	To investigate and complete 200 complaints	30 complaints were investigated and completed	To investigate and complete 200 complaints
	carry out and conclude 2 systems studies	no Policy and systems study was completed,however 4 are on going	carry out and conclude 2 systems studies
<i>Performance Indicators:</i>			
Annual count of Policy and Systems Studies completed.	2	0	2
Annual count of on-going		109	434

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Ombudsman investigations. Annual count of Ombudsman investigations completed.	200	30	200
<i>Output Cost (US\$ bn):</i>	1.708	0.410	1.758
Vote: 112 Ethics and Integrity			
<i>Vote Function: 1452 Governance and Accountability</i>			
Output: 145201	Formulation and monitoring of Policies, laws and strategies		
<i>Description of Outputs:</i>		2	Four functional IAF working Groups, namely; Legal Task Force, NACS Technical working Group, ACPPP Task Force and Communication working Group functional
<i>Performance Indicators:</i>			
No. of functional IAF working groups		2	4
<i>Output Cost (US\$ bn):</i>	0.864	0.119	0.935
Output: 145202	Public education and awareness		
<i>Description of Outputs:</i>	10 district integrity promotion forums established and their capacity enhanced	established 6 district integrity forums	20 district integrity promotion forums established and their capacity enhanced
<i>Output Cost (US\$ bn):</i>	0.633	0.130	0.997
Output: 145204	National Anti Corruption Strategy Coordinated		
<i>Description of Outputs:</i>	National Anti Corruption Strategy (NACS) disseminated to 20 districts	started the consultative process for the new NACS in four districts	National Anti Corruption Strategy (NACS) disseminated to 40 districts
<i>Output Cost (US\$ bn):</i>	0.963	0.163	0.274
Vote: 131 Auditor General			
<i>Vote Function: 1453 External Audit</i>			
Output: 145301	Financial Audits		
<i>Description of Outputs:</i>	1,045 financial audits carried out and reported on	418 APMs approved for 44 MDAs, 19 Statutory Authorities, 35 Projects and 320 Local Authorities. Preparation of 188 APMs for 57 MDAs, 39 Statutory Authorities and 92 projects was in progress. APMs for 27 special audits approved. 5 draft audit reports produced for 1 Project and 4 Statutory Authorities 25 special audit reports produced including 13 for the FY ended 30th June 2012.	1,387 financial audits carried out and reported on: 1,007 Local Authorities, 109 MDAs, 134 Projects, 41 forensic investigations and special audits, 5 IT Audits and 91 Statutory Authorities
<i>Performance Indicators:</i>			
No of Statutory Bodies Audited	67	4	91
No of special projects audited	51	25	46
No of projects audited	113	1	134

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No of MDAs Audited	97	0	109
No of Higher LGs Audited (including Town councils and sub-counties)	715	0	1007
<i>Output Cost (US\$ bn):</i>	21.363	5.792	21.446
Output: 145302	Value for Money Audits		
<i>Description of Outputs:</i>	16 Audits which include; 10 VFM and 6 Specialised audits.	2 pre-study reports approved 2 main VFM studies in progress 8 pre-studies in progress APMs for 5 engineering audits approved 5 engineering audits in progress	16 VFM audits carried out and reported on; 10 VFM, 2 follow up and 4 engineering audits.
<i>Performance Indicators:</i>			
No of VFM Audits conducted	16	0	16
% of VFM Audits reviewed and recommendations implemented	0	0	0
<i>Output Cost (US\$ bn):</i>	8.438	2.101	8.644
Vote: 153 PPDA			
<i>Vote Function: 1456 Regulation of the Procurement and Disposal System</i>			
Output: 145601	Procurement Audit and Monitoring		
<i>Description of Outputs:</i>		14 procurement audits	Increased numbers of audits due to more staff recruited by the Authority
<i>Performance Indicators:</i>			
No. of procurement audits completed	32	14	80
No. of follow-up procurement audits and investigations recommendations	45	20	80
<i>Output Cost (US\$ bn):</i>	1.768	0.258	1.806
Output: 145603	Legal and Advisory services		
<i>Description of Outputs:</i>		0 compliance checks	Increase in the inspections due to more staff recruited by the Authority and a combined team of compliance checks and PPMS verifications
<i>Performance Indicators:</i>			
Level of adherence to service standards (Number of MDAs inspected)	100	0	150
<i>Output Cost (US\$ bn):</i>	1.249	0.224	1.170

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Public Financial Management

The Sector through this Vote Function will strive to ensure safe custody & management of public resources & assets, Management & reporting on accounts of Government (fiscal data), development & regulation of internal audit & control systems for satisfactory accountability & management of public resources, development of public financial management policies and professionalism of the financial management cadres. For the FY 2014/15 the Vote Function will continue to support the existing IFMS sites, further

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rollout of IFMS to 10 more Donor Financed Projects and operationalization of the amended PFA Act full implementation of the Treasury Single Account -TSA. IFMS will be deepened to 8 hybrid Votes in Central Government and 8 Donor Financed Projects and support IFMS data centres and 112 sites to ensure that they remain on the network, implement Straight Through Processing of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils and update, maintain and train users of the DMFAS, conducting payroll audits, establishment of the Public Procurement and Disposal Tribunal and coordination of the Accountability Sector activities. Formulate the Non-Current Assets (NCAs) Accounting Policy and operationalise Public Expenditure and Financial Accountability (PEFA) reform strategy and the Accountants Act.

Ensuring that the Accountability Sector activities are well coordinated and executed under the SWAP approach is one of the major focuses of the Ministry. In this regard, the Ministry together with other Accountability Sector Institutions drafted the Accountability Sector Strategic Investment Plan which is planned for dissemination and full operationalisation in the Financial Year 2014/15.

2. External Audit Function

The vote output function is to establish the propriety and regularity of the manner in which public funds are spent. The outputs will include carry out 1,387 financial audits covering the following entities; 109 MDAs, 91 Statutory Bodies, 134 projects, 41 forensic investigations and special audits, 5 IT audits and 1,007 Local Authorities, carry out a total of 16 audits which include 10 VFM audits, 4 engineering audits and 2 follow up audits.

3. Regulation of Procurement and Disposal System

This vote function output aims at regulating and facilitating public procurement and disposal in Uganda. Outputs include; undertake 102 procurement and disposal audits, 20 investigations, undertake ninety (90) follow – ups. Implementation of the Public Relations and Communications strategy to publicize the amendments to the PPDA Act, Roll out PPMS to an additional 45 PDEs bringing the total number of Entities to which PPMS has been rolled out to 150 PDEs, sensitize the Entities about PPMS and offer hands on training to the PDU. Visit 58 Entities to conduct a verification exercise of the data entered into the PPMS. Conduct 100 compliance checks on both Central and Local Government Entities. Publicize non-compliant PDEs on the submission of procurement plans and monthly/quarterly reports, awarded contracts above USD 100,000 and compliance check findings. Plans to review 287 procurement plans from 149 CG PDEs and 138 LG PDEs; and 420 CG PDE Monthly reports and LG PDE Quarterly reports.

Host the East African Procurement forum and the International Public procurement research group conference. Survey to update list of common user items carried out. Train different stakeholders in 24 Higher Local Government, Induction of 100 Contracts Committee members in 20 Local Government PDEs, Induction of 100 Contracts Committee members in 20 Central Government PDEs, implement the e-procurement strategy, automate internal business processes of the Authority by implementing an Electronic Document Management System.

The Authority will carry out hands-on training in 80 PDEs on posting tender notices; best evaluated bidder notices and awarded contracts onto the tender portal. There will also be follow-up all the trained PDEs.

4. Corruption Investigation and litigation

This vote function outputs aims at strengthening efforts to combat corruption. Planned Outputs include; Investigation of 1800 complaints (distributed as follows: Regional Offices 1200, Operations and III 500, and Ombudsman 300), prosecution of 50 cases, concluding 20 Civil cases, verification of 50 declarations, 20 investigations of breaches of Leadership Code, Facilitate 20 Integrity Clubs, training of 150 members of staff, completing 3 policy and systems studies and for Public awareness and sensitization through Radio messages, talk shows and workshops/seminars (15)

5. Governance and Accountability

Under this vote function, outputs for FY2014/5 include; review of Leadership Code Act completed, Asset Recovery Legislation developed, Annual self assessment of compliance with Regional and International anti Corruption Legal Instruments undertaken, popular Version of anti-corruption laws disseminated to 12 districts. Also implementation reports of Commissions of Inquiry into corruption reviewed, approved

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National ethical values disseminated to 840 key stakeholders (District leaders, Teachers, Cultural leaders, CSO partners, Academicians, Opinion leaders and special interest groups) in 16 sub regions of Uganda. Integration and implementation of Ethical values effectively enhanced in 6 PTCs, Support to implementation of codes of conduct among professional bodies provided.

Medium Term Plans

1. Governance and Accountability

Under this vote function, there are plans to strengthening the anti corruption legal framework by developing new legislations, continue with the dissemination of National Strategy to fight corruption and monitor the progress of its implementation, strengthen the capacity of the District Integrity Forums and CSOs to enable them effectively participate in the fight against corruption

2. Regulation of Procurement and Disposal System

Under this vote function, there are plans to start construction of PPDA headquarters in Nakasero, expand the Audit and Compliance assessment programme, expand staffing levels and open up regional offices, start a central depository for procurement records and develop an e- procurement system.

3. Corruption Investigation and litigation

Over the Medium Term the IG main priorities are strengthening the Regional Offices through recruitment of at least 20 Inspectorate Officers and purchasing additional 10 Pick-Ups to ease transport. The IG will continue implementing its core mandate of Investigation of corruption complaints, prosecution of corruption cases, public awareness programmes, and policy and systems studies.

4. External Audit

The medium term plan under this vote function include; improving on the quality and impact of audits, strengthening financial and operational independence of the Office of the Auditor General and attaining higher organizational performance.

Actions to Improve Outcome Performance

Measures to improve public financial management include cleaning of the Government payroll, improving the management of donor disbursements, strengthening the security of the Integrated Financial Management System (IFMS) and interfacing it with the Integrated Personnel and Payroll System (IPPS), improving the process of bank account reconciliation between Bank of Uganda and Ministry of Finance, Planning and Economic Development (Accountant General's Office), migration of the Salary and Pension payrolls to the IPPS and regular rotation of critical staff such as Accounting Officers, Accountants, Auditors and Procurement Officers

Also strengthen Compliance inspection, monitoring and audit through institutional strengthening and enhanced capacity for Internal Audit, Budget Monitoring and Accountability Unit and PPDA to monitor compliance and budget performance

Improving on the quality and impact of audits, strengthening financial and operational independence of the Office of the Auditor General

To enhance efficiency and transparency in public procurement, government will be introducing e-procurement following a readiness and feasibility study together with appropriate guidance and regulation as per the National Public Procurement Policy that is currently under development

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

<i>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:

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Vote: 112 Ethics and Integrity			
Vote Function: 14 52 Governance and Accountability			
Train 6 staff to enhance their capacity to effectively implement National anti corruption Strategy.	4 staff completed training in Project Planning and Management, and Administration and Financial Management	Advertise and fill all approved 40% vacant positions	Filling all DEI vacant staff establishment and develop appropriate framework for monitoring the implementation of NACS
20 new non state organisations was brought on board to Strengthen the Public Private partnership to mobilise the public to demand for service delivery. Strengthen more Integrity promotion forums to provide a platform for the public to dialogue on account	brought 2 NGOs on board (Family Network and Rising Sun).	Build capacity of the 20 non state actors and 20 integrity promotion forums to effectively mobilise the public to demand for service delivery.	Functional district integrity promotion forum and active CSOs participation.
Conduct joint Monitoring with sector institutions mandated to undertake monitoring of service delivery.	No Joint monitoring done for this quarter	Joint Monitoring with sector institutions mandated to undertake monitoring conducted.	full Implementation of the NACS 2013 -18 (creating national ownership)
Vote: 122 Kampala Capital City Authority			
Vote Function: 14 09 Revenue collection and mobilisation			
Building a database on: - Properties in the City - Taxis in the city - Business license payers - Hotel tax payers - Local services tax payers	Cleaning/updating of the registers is has been done		Training and recruitment of staff to manage the database for revenue management Tax education for compliance to pay NTR. Carry out property revaluation in the whole city.
Vote: 131 Auditor General			
Vote Function: 14 53 External Audit			
Connecting 2 branches in Jinja and Mbale to the Wide Area Network; Deployment of teammate version 10 and training staff	The licences were acquired but deployment is pending training which is to be done in quarter two.	Soroti, Jinja, Masaka and Mbale regional offices connected to the OAG WAN	Modernisation of the current ICT facilities. Building capacity of staff in IT audit and use of audit software.
Recruitment of 96 staff and establishment of a new directorate of forensic investigations and special audits	85 staff recruited and inducted The directorate of forensic investigations and IT audits was established	Build the capacity of staff in audit skills (performance audit, engineering audit, IT audit and forensic investigations etc). Support staff for professional courses.	Utilisation of the currently trained staff as Trainer of Trainees and use of private audit firms while simultaneously training and enhancing the capacity of staff.
Vote: 143 Uganda Bureau of Statistics			
Vote Function: 14 55 Statistical production and Services			
Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication in all Districts, Ministries and Government Agencies
Vote: 153 PPDA			
Vote Function: 14 56 Regulation of the Procurement and Disposal System			
Engage Accounting Officers to prioritise equipment of PDEs	The Authority has discussed the issue with Accounting Officers for consideration in their budgets	Continued engagement of accounting officers on emphasis to equip PDUs	Information dissemination to Providers

(iii) Outcome 3: Accountability Sector's contribution to economic growth and development enhanced

Status of Sector Outcomes

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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: Accountability Sector's contribution to economic growth and development enhanced</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Rate of Inflation	7.3 (FY2011/12)	5.7	5.0 (2017/18)
Interest rate	21 (2013/14)	21	21 (2017/18)
GDP growth rate	6.2 (2013/14)	6.8	7.0 (2017/18)
Exchange rate	2601.57 (2013/14)	2671.4	2834.9 (2017/18)
% of Revenue as a share of GDP	12.9 (2012/13)	14.0	15.5 (2017/18)

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

1. Macroeconomic Policy, Monitoring and Analysis

During this period, the Sector through this vote function prepared and presented to Parliament Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013. Also prepared were Key Performance Indicators for monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports. Besides, the Sector updated revised macroeconomic framework including the update of the Medium term macroeconomic framework and LTEF. During the same period, policy intervention resulted into revenue collections of Shs.1, 826.69bn and Shs.36.06bn tax and Non Tax Revenue respectively. Information brochures and court user guides were prepared printed and distributed countrywide to taxpayers and stakeholders to educate them about the tax litigation procedures.

Also mobilised external resources amounting to USD 55,371,051 in grants and USD 70 million in loans.

This was from 8 grant agreements and one loan agreement. Four Portfolio reviews were held with Development Partners (France, EU, WB, ADB, and Belgium). Provided its input on the implementation of the Single Customs Territory and on the COMESA_EAC_SADC tripartite FTA

Carried out gaming industry review study and report prepared which forms the basis for implementation of the new regulations. New operators registered yielded Ushs 42 million in license fees. The National Lottery re-operationalized and collected approximately 60 million shillings in government revenue. The Tax Appeals Tribunal handled 24 tax disputes worth US\$ 34bn countrywide.

In addition, the Simulation link between domestic securities issuance and macroeconomic framework was developed. This enhanced protection mechanisms for individual investors and consolidated systems for enforcement & compliance

2. Investment and Private Sector Development

The Sector under this vote function prepared the report on improving Uganda's competitiveness in East African Community EAC, Cabinet Paper on Competitiveness and Enterprise Development Project (CEDP) to improve Business Licensing and Private Sector Development Reforms. Under the Enterprise Uganda entrepreneurial skills development initiative, 1,291 and 1,600 participants were trained in Kiruhura and Rukungiri districts respectively in the Business and Enterprise Start-up Tool (BEST) programme. Under the Uganda Investment Authority, a template for Cluster monitoring was developed and used to monitor 9 Clusters (i.e. Butaleja-Fish & Rice, Pallisa- Fish and Cotton, Nakaseke-Cassava, Luwero-Beans, Nakasongola-Maize and Kampala-Performing Arts and Printing & packaging. Investment Forum for Domestic Investors was held to show case Government services to the Business Community. There were 25 contacts captured and added to the UIA data base. The planned was 15 and was surpassed by 10 contacts. This was due to the previous promotions carried out both in the domestic and foreign markets.

3. Policy Planning and Support Services

The Sector through this vote function facilitated local and international high delegation meetings including World Bank and IMF meetings. This is aimed at further consolidation and harmonization of macroeconomic policy in line with international agreements and also ensure effective resource mobilisation.

4. Microfinance

Under the Microfinance VF, three (3) working committee meetings were held to draft Guiding Instructions

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for Tier IV MFIs Bill. Disbursement of 39 loans worth US\$ 2.668bn out of which 11 were to new clients and 28 to existing ones. Conducted midterm review of the Rural Income and Employment Enhancement project and report disseminated to stakeholders including the AfDB. Conducted training of Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs) from Mbale, Bududa, Bulambuli, Busia, Tororo, Budaka, Kibuku, Butaleja, Manafwa, Kapchorwa, Bukedea, Sironko and Bukwa. This focused on technical assistance and skills development services to company clients to enable clients upgrade their capacities to manage their businesses profitably and sustainably

5. Revenue Collection

The net revenue collection for the first quarter of 2013/14 recorded UGX 1,826.69 Bn against a target of UGX 1,853.34Bn, registering a deficit of UGX 26.65 Bn. Comparing the performance of first quarter of FY 2013/14 to first quarter of FY 2012/13, net revenue collections increased by 17.44% (UGX 271.31Bn). Domestic taxes' collections for First quarter of FY 2013/14 were UGX 1,013.26 Bn against a target of UGX 1,029.47 Bn, registering a deficit of UGX 16.21 Bn. Comparing the performance of first quarter of FY 2013/14 to first quarter of FY 2012/13, domestic tax collections increased by 17.09% (UGX 147.86 Bn). Domestic taxes collections performance of 98.43% in first quarter of FY 2013/14 is mainly attributed to; Deficits of UGX 29.82 Bn recorded in VAT influenced by shortfall in some subsectors that included; piped water (UGX 5.52 Bn), sugar (UGX 5.33 Bn) and other goods and services (UGX 47.93 Bn), Increased capital investments by taxpayers has impacted their profitability and influenced the performance of corporation tax and VAT

International trade taxes' collections for first quarter of FY 2013/14 were UGX 860.92 Bn against a target of UGX 864.50Bn, registering a deficit of UGX 3.58 Bn. When comparing the performance of first quarter of FY 2013/14 to that of first quarter of FY 2012/13, international trade taxes' collections grew by 17.11%(UGX 125.77Bn).The international trade taxes' performance of 99.59% is attributed to; Growths in fuel import volumes- taxable fuel imports increased by 12.67% to 333.40 million litres in the first quarter of FY 2013/14 from 295.91million litres in the first quarter of FY 2012/13. Growths in dutiable imports – dutiable goods grew by 34.79% to UGX 924.06 Bn in first quarter of FY 2013/14 from UGX 685.55 Bn in first quarter of FY 2012/13. Growths in VATable imports- VATable imports grew by 3.22% to UGX 2031.28Bn in first quarter of FY 2013/14from UGX 1,968.07Bn in first quarter of FY 2012/13.

Taxpayer Registration:

Total taxpayer register as at the end of the first quarter of FY 2013/14 was 274,634 with 29,567 new taxpayers registered within the first quarter of FY 2013/14.

Arrears Management

The debt stock for domestic taxes was UGX 186.59 Bn as at the end of the first quarter of FY 2013/14. A total of UGX 22.92 Bn was recovered in first quarter of FY 2013/14.

6. Statistical Production and Services

By September 2013, the sector through UBOS produced Macro-Economic Statistics; Monthly inflation rates, Monthly Trade Balance, Annual GDP, Quarterly GDP, and Annual Statistical Abstract 2013. Also produced Population & Social Statistics; Updated maps & geo file, Information on Uganda National Household Survey and Information on unemployment rate, Industry and Agriculture Indicators comprising of Monthly Construction Sector Index compiled quarterly, Monthly PPI and IoP compiled quarterly, Report on the Annual Business Inquiry and finally produced District Statistics & Capacity Building. Besides, Functional Community Information System (CIS) database was developed, Community level statistics was disseminated in selected HLGs, Technical backstopping was conducted in the HLGs to consolidate the CIS implementation, Local Government statistics was compiled for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, National Statistical System database maintained and PNSD Report (2013-14 -2017-18).

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

Outcome 3: Accountability Sector's contribution to economic growth and development enhanced

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 140101	Macroeconomic Policy, Monitoring and Analysis		
<i>Description of Outputs:</i>	Fiscal and Monetary policy program approved and implemented	Fiscal programme for FY 2013/14 developed.	Fiscal and Monetary policy program approved and implemented
	Financial sector performance quarterly bulletins disseminated	Fiscal analysis report for 2012/13, July and August 2013/14 produced.	Financial sector performance quarterly bulletins disseminated
	Economic and financial performance reports and selected monthly economic indicators disseminated	Reports on economic and financial sector developments produced for the months of June, July and August 2013.	Economic and financial performance reports and selected monthly economic indicators disseminated
	Progress reports on the East African Community Monetary Union protocol negotiations produced.	Compiled selected economic indicators.	Progress reports on the East African Community Monetary Union negotiations produced.
	18.9% of the National Budget mobilized from external sources to finance the Budget for FY 2013/14.	Economic indicators for planning availed.	18.9% of the National Budget mobilized from external sources to finance the Budget for FY 2014/15.
	20 Grant Financing Agreements with Development Partners concluded.	External resources amounting to USD 55,371,051 in grants and USD 70 million in loans mobilised for the first quarter from 8 grant agreements and one loan agreement.	20 Grant Financing Agreements with Development Partners concluded.
<i>Performance Indicators:</i>			
Number of Tax Amendments Bills produced	5	5	4
Number of progress reports on Macroeconomic model produced	4	1	4
Number of macro economic reports produced	20	5	20
<i>Output Cost (US\$ bn):</i>	<i>11.516</i>	<i>1.211</i>	<i>7.780</i>
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Outputs:</i>	All Finance Acts reviewed, harmonized and compendium compiled.	Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 presented to Parliament.	Quarterly Domestic financing reports produced
	URA monitored and supervised to collect US\$ 8,486.5 billion in tax revenues to finance the FY 2013/14 Budget.	Terms of reference for carrying out a revenue enhancement study prepared and submitted to DEA for consideration	Dissemination of the medium term resource envelope.
	MDAs and URA monitored to ensure that the NTR target of US\$ 275 billion is realized to finance the FY 2013/14 Budget.	US\$ 1,826.69bn and US\$ 36.06bn tax and Non Tax Revenue respectively collected. However, shortfalls of Shs.37bn and Shs.10bn were registered respectively.	URA monitored and supervised to collect US\$ 8,578.46 billion in tax revenues to finance the FY 2014/15 Budget.
	Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Terms of Reference developed to carry out an NTR validation exercise to generate revenue generating proposals.	MDAs and URA monitored to ensure that the NTR target of US\$ 275 billion is realized to finance the FY 2014/15 Budget.
			Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments,

Section 3: Accountability Sector

<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		Draft NTR strategy to rollout the e payment system for collecting NTR by URA prepared.	external loans and grants and other financing updated	
<i>Performance Indicators:</i>				
Number of revenue performance reports produced	14	3	14	
Number of MDAs monitored for Non Tax Revenue	50	50	50	
External resources mobilized as a Percentage of the National Budget.	16.5	2.363	16	
<i>Output Cost (US\$ bn):</i>	<i>2.034</i>	<i>0.340</i>	<i>2.245</i>	
Output: 140103	Capitalisation of Financial Institutions			
<i>Description of Outputs:</i>	Graduate venture capital disbursed (Ushs 16bn)	Graduate venture capital disbursed	Agriculture Guarantee funds disbursed	
	Youth Venture funds disbursed (Ushs 3.25bn)	Youth Venture funds disbursed	UDB capitalised to meet long term development financing needs	
	Agriculture Guarantee funds disbursed (Ushs. 30 bn)	Agriculture Guarantee funds disbursed	Uganda share subscription requirement with EADB met	
	UDB capitalised to meet long term development financing needs	UDB capitalised to meet long term development financing needs	Uganda share subscription requirement with IDB met	
	Uganda share subscription requirement with EADB met	Uganda share subscription requirement with EADB met		
	Uganda share subscription requirement with IDB met	Uganda share subscription requirement with IDB & PTA bank met		
<i>Output Cost (US\$ bn):</i>	<i>0.500</i>	<i>0.125</i>	<i>0.500</i>	
<i>Vote Function: 1404 Development Policy Research and Monitoring</i>				
Output: 140401	Policy, Planning, Monitoring, Analysis and Advisory Services			
<i>Description of Outputs:</i>	Background to the Budget (BTTB) for FY 2014/15 produced and disseminated	Annual Economic Performance report (AEPR) for FY 2012/13 produced and disseminated	Background to the Budget (BTTB) for FY 2015/16 produced and disseminated	
	Government Outlays Analysis Report (GOAR) for FY 2012/13 produced.	Technical support provided to the Agencies under the EDPR department . These agencies include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre. This includes; review of the NDP 1, Bio safety Bill	Government Outlays Analysis Report (GOAR) for FY 2013/14 produced and disseminated.	
	Annual Economic Performance report for FY 2013/14 produced and disseminated	Uganda National Council of Science and Technology, Economic Policy and Research Centre. This includes; review of the NDP 1, Bio safety Bill	Annual Economic Performance report for FY 2013/14 produced and disseminated.	
	4 Policy briefs on Business Technical Vocational and Educational Training(BTVET), Agriculture paper(especially on the NAADs reform), Poverty Status Report (PSR) 2014 and Employment evaluation produced and disseminated	Appraisal of the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken	Public Expenditure Analysis Report (PEAR) for FY 2013/14 produced.	
	Sector Budget Framework Paper		Policy Implementation Issues Report (PIR) for FY 2013/14 produced (Analysis of the National Budget Framework Paper and Public Investment Plan).	

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Outcome 3: Accountability Sector's contribution to economic growth and development enhanced

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	(BFP) analysis reports produced. Technical support provided to the Agencies under the department . These agencies include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre Appraisal of the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken Monitoring reports on alignment of the Budget, NDP and Vision 2040 produced		Development Co-operation Frameworks (DCF) Report for FY 2014/15 produced.
<i>Performance Indicators:</i>			
Number of sectors analyzed.	6	0	6
Number of Key Economic Publications produced.	4	2	4
<i>Output Cost (US\$ bn):</i>	6.840	1.453	7.698
Output: 140404	Policy Research and Analytical Studies		
<i>Description of Outputs:</i>	The Participatory Poverty Assessment Report on major government interventions on poverty eradication focusing mainly on BIDCO in Kalangala district produced and disseminated. Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated. Research programme for FY 2013/14 produced and disseminated. The Socio-Economic database updated The Community Information System fact sheets produced. A paper on government's employment strategy produced and disseminated. Research outputs and impact evaluations on thematic areas highlighted in the research programme undertaken. Poverty and Social Impact Assessment 2013 Report	Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated. Research programme for FY 2013/14 drawn The Socio-Economic database updated	Poverty Status Report (PSR) 2015/16 produced based on the 2013 census data. Participatory Poverty Assessment Report Sustainable Development Goals Report for Uganda Research Programme for FY 2015/16 produced and disseminated. On-demand analytical studies for Management 4 Research studies from the FY 2013/14 Research Programme

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	produced and disseminated.		
<i>Output Cost (US\$ bn):</i>	1.262	0.092	1.270
Output: 140451	Population Development Services		
<i>Description of Outputs:</i>	<p>Effective incorporation of Population variables in Sectoral, District and Sub-county development and Workplans ensured</p> <p>Develop the Population information management system for tracking population indicators and variables from Sub-county to National level.</p> <p>Capacity Needs assessment on population data management and utilisation in atleast 56 districts.</p> <p>Develop and print at least 5,000 copies of the State of Uganda Population Report 2013.</p> <p>Mark and participate in the occasion to commemorate the World Population Day 2013</p> <p>Reports of district monitoring and assessment of Population variables in 111 districts and 22 municipalities done with collaboration of Ministry of Local Government</p> <p>Monitoring the extent of implementation of the National Population Policy and The National Population Action Plan and Evaluating implementation impact on the socio-economic development of Uganda.</p>	<p>To strengthen the advocacy skills of councilor champions and district population officers of the districts, POPSEC organised a three day advocacy skills building workshop for councilor champions and district population officers. The workshop which took place from Sept 25 to 27, 2013 at Esella Hotel, Kampala was attended by forty five councilor champions and nine District population Officers. Participating districts included Bundibugyo, Yumbe, Amudat, Kotido, Kitgum, Kaabong, Gulu, Arua, Katakwi, Nakapiripirit and Abim.</p> <p>Participants were also trained on aspects of population data management and utilization.</p> <p>To mark the 2013 World Population Day, the Population Secretariat mobilized stakeholders, implementing partners and development partners to raise voices and actions on the pertinent issue of teenage pregnancy with the ultimate aim of drawing the attention of policy makers, service providers, communities and young people towards addressing teenage pregnancy as a development issue in Uganda.</p> <p>2013 World Population Day was marked under the theme Invest in Preventing Teenage Pregnancy, Let Girls be Girls. Over 3000 people attended the function and these included political leaders, district technical staff, cultural leaders, development partners, students, the media, Members of Parliament, ministers, district leaders and the general public.</p> <p>POPSEC also undertook a rigorous mobilization to equip the Ngora maternity health centre with a basic instrument</p>	<p>The National Population Policy popularised through dissemination meetings at subcounty and district levels in at least 60 districts and 12 Municipalities</p> <p>Develop and print at least 6,000 copies of the State of Uganda Population Report 2014</p> <p>Mark the World Population day 2014 in which we shall advocate for a manageable family size</p> <p>Technical backstopping of dsitrics and subcounties Population offices to effectively implement the National Population Policy Action Plan carried out</p> <p>The Population information management system for tracking population variables and indicators developed and opeartional in at least 60 districts and 22 Municipalities</p> <p>Incorporation of population variables into development workplans at subcounty and deistrict levels done in at least 60 districts</p> <p>Conduct annual assessment of population variables at District, Municipalities, Town Councils and Subcounties inconjunction with Ministry of Local Government</p>

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		trolley, a patient monitor, an oxygen concentrator, electrical sanction machine and a steam sterilizer.		
		During the quarter, monitoring Visits to District Population offices of Gulu, Nakapiripirit, Amudat, Bundibugyo, Arua, Kitgum, and Abim were made. Results of this exercise are that; there is increased demand for funding of population programs by the District.		
<i>Performance Indicators:</i>				
Number of Sub-counties trained in data management and utilization.	0	0	0	
Number of District Planning Units provided with Technical Support Supervision.	25	15	60	
Number of District Planning Units guided on how to use the National Population Policy Action Plan.	15	15	60	
<i>Output Cost (US\$ bn):</i>	2.533	0.625	2.533	
Output: 140452	Economic Policy Research and Analysis			
<i>Description of Outputs:</i>	15 Research reports produced to inform policy.	The Economic Policy Research Centre - EPRC produced Four (4) research papers to inform policy including;	12 Research reports produced to inform policy.	
	15 Policy briefs published to guide policy makers.	i. Improving teacher attendance using a locally managed monitoring scheme: Evidence from Ugandan primary school.	15 Policy briefs published to guide policy makers.	
	2 Press releases issued on emerging economic issues affecting the country.	ii. The dynamics of income poverty in Uganda: Insights from the Uganda National Panel Surveys of 2009/10 and 2010/11.	2 Press releases issued on emerging economic issues affecting the country.	
	4 Quarterly publications on the state of Ugandan Economy done.	iii. Behaviour and determinants of private sector investment in Uganda.	4 Quarterly publications on the State of Ugandan Economy.	
	4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.	iv. Revised draft of the food prices.	4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.	
	National Annual Budget analysed for easy understanding of all stakeholders.	Produced four (4) Policy briefs and one (1) factsheet to inform policy decision making processes.	National Annual Budget analyzed for easy understanding of all stakeholders.	
	2 Training sessions to build capacity for Policy Analysts & CSOs undertaken.	Produced two (2) commentaries that were run in the media on "How can Africa tap into Regional Integration to increase trade among member states?" and "EPRC predicts inflation in Uganda to Hit Double Digits in	2 Training sessions to build capacity for Policy Analysts and CSOs.	
	Technical Support to Government Ministries, Departments & Agencies continued.		Technical Support to Government Ministries, Departments and Agencies continued.	

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Outcome 3: Accountability Sector's contribution to economic growth and development enhanced

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Technical Support to National Development Plan/National Vision continued.	<p>October 2013".</p> <p>The centre conducted a National dissemination workshop to raise awareness and engage policy makers on findings and recommendations of the studies on "Trade and Regional Integration" held on September 12, 2013 at Protea Hotel, Kampala; and two (2) regional dissemination workshops for "Strengthening Institutions to Improve Public Expenditure Accountability" targeting District political leaders and technical staff and "Dairy" in Eastern and Western regions respectively.</p> <p>Held one Public dialogue on Youth unemployment: which was a way forward for Buikwe district in collaboration with the Uganda National Council of Commerce. It was held on Sept 17, 2013, Njeru Town.</p> <p>Produced a quarterly bulletin- The Uganda Business climate Index reflecting perception of business Community on the economy for the period covering June-August 2013.</p> <p>Technical support to the NPA through the technical working committee on the National Development Plan mid-term evaluation. The Centre is a member of the technical committee of the Uganda Bureau of Statistics Board of Directors.</p> <p>Three EPRC senior staff participated in the 2-day PPDA workshop that was intended to share the amendments in the PPDA Act and the proposed new regulations. All EPRC staff received training in occupational hazards and fire safety.</p> <p>During the period July-September, 2013 EPRC hosted 13 interns to help continuing students to appreciate the role of evidence-based research in</p>	<p>Technical support to the drafting of the National Development Plan.</p> <p>6 Internship programs to build capacity of young professionals.</p> <p>Bi-Annual Forum on Agriculture and Food Security organized</p>

Section 3: Accountability Sector

<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		policy processes as well as equip them with practical research experience.	
		The EPRC in collaboration with MAAIF drafted the fertilizer strategy and investment plan through consultative meetings both at national and regional levels.	
<i>Output Cost (US\$ bn):</i>	2.425	0.545	2.425
<i>Vote Function: 1406 Investment and Private Sector Promotion</i>			
Output: 140601	Investment and private sector policy framework and monitoring		
<i>Description of Outputs:</i>	2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed	1 Investor Protection Agreement (IPA) with Bangladesh was reviewed	1 Investment Policy developed.
	Investment Guide updated to reflect emerging developments in the Investment environment.	Investment Guide was reviewed and updated.	1 private sector development strategy prepared.
	Monitoring of investments done and Investor data bank updated.	Investor data bank was updated.	1 annual competitiveness and private sector development report produced.
	The Investment Policy, Investment Code Bill and the Investment Guide finalized and disseminated.	Private Sector Competitiveness and doing business indicators were tracked.	1 annual public-private partnership status report produced.
	Private Sector Competitiveness indicators tracked.	Business Licensing Reforms were implemented	1 set of estimated contingent liabilities from public-private partnership projects on Government produced.
	Business Licensing Reforms implemented to ease business registration and licensing processes		500 copies of the final Investment Code Amendment Bill printed.
	Consultancy reports on the development of policies and regulations like the National Investment Policy and Free Zones Bill, Industrial Land Policy produced		1 Investment Database for tracking domestic investments maintained and updated.
	Consultancy services provided on a Uganda PPP Comparator, investment feasibility studies and financial analysis, and Investment Modeling.		1 Annual investment performance report produced.
			3000 copies of updated Investment guide printed
			1 set of private sector competitiveness indicators tracked.
			1 Annual Investment forum organized and facilitated
			1 set of business licensing reforms identified and implemented
			At least 1 investment promotion and protection agreements (IPAs) reviewed and initiated

Section 3: Accountability Sector

<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			1 Uganda PPP Comparator developed
Number of Investor Protection Agreements concluded	5	1	5
Number of Investment laws reviewed and harmonized with EAC.	5	2	5
Number of business Licensing Reforms implemented.	20	5	20
<i>Output Cost (US\$ bn):</i>	5.006	1.070	6.566
Output: 140651	Provision of serviced investment infrastructure		
<i>Description of Outputs:</i>	<p>Lot 2 Roads in Soroti Industrial & Business Park opened to earth roads finish level.</p> <p>1 km of water pipeline connecting Soroti Industrial and Business Park constructed</p>	<p>Contractor was procured and the roads are being maintained as per instructions issued to the contractor.</p> <p>1 km of water pipeline constructed in Soroti connecting to Soroti Industrial and Business Park. The water was extended to the park by NWSC.</p> <p>1 km of powerline constructed in Soroti extending it to other plots within Soroti Industrial and Business Park. Power was extended to the park by UEDCL.</p> <p>Terms of reference for the procurement of the Consultant were developed for preparation of Master plan for the acquired land for Kabarole Industrial & Business Park.</p> <p>Scope of Works for opening of boundaries and boarders' markers installation at Moroto & Kabarole Industrial & Business Parks.</p> <p>Namanve Roads and River Maintained.</p> <p>Terms of reference for the procurement of the Jinja Industrial Park Surveyor were developed.</p> <p>2.2 Km of road for KIBP has been opened by use of the Road re-sealing unit of Ministry of Works and Transport.</p>	<p>3.7 km roads maintained in Luzira Industrial Park</p> <p>1.9 km road at Bweyogerere Industrial Estate maintained</p> <p>Construction of 4km road in Soroti Industrial and Business Park</p> <p>2 km road at KIBP opened</p> <p>5 km road at Kasese Industrial Park opened</p>
<i>Output Cost (US\$ bn):</i>	6.434	1.542	6.434

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Outputs:</i>	5,000 participants both rural and urban households equipped with skills to start enterprises. 100 SMEs equipped with management and entrepreneurial skills. Support Supervision and follow up of 2000 start up businesses provided.	1,291 youths were trained in Kiruhura district respectively in the Business and Enterprise Start-up Tool (BEST) programme. 22 Mentors equipped to mentor 27 mentees (young entrepreneurs) Training of 69 agricultural field workers in entrepreneurship skills refresher.	4,000 household members equipped with skills to start enterprises. 300 SMEs received business development services to grow their businesses. 7 farmer groups strengthened The Enterprise Uganda institutional capacity strengthened. Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize
<i>Performance Indicators:</i>			
Number of rural and urban participants mobilized and trained to start businesses.	5000	1291	4000
<i>Output Cost (US\$ bn):</i>	2.410	0.513	2.410
Output: 140655	SME Services		
<i>Description of Outputs:</i>	200 MSMEs trained under the Entrepreneurship Program & Technical Skills Training. Database on 3,600 MSMEs in the Oil and Gas sector in the Albertine region created. 4,200 MSMEs profiled in the west Nile region and in put into the UIA database. Six profiling reports generated	10 Profiling officers recruited 600 MSMEs profiled from Hoima District 35 MSMEs trained under the technical skills for value addition Memo approved to train 120 MSMEs in entrepreneurship Skills in Masindi district. 31 Profiling officers recruited. 1860 businesses/MSMEs profiled from the districts of Koboko, Zombo, Arua and Nebbi	NA
<i>Output Cost (US\$ bn):</i>	0.550	0.124	0.550
<i>Vote Function: 1408 Microfinance</i>			
Output: 140801	Microfinance framework established		
<i>Description of Outputs:</i>	Microfinance Law to regulate the Tier 4 Institutions put in place. Microfinance Institutions/SMEs supported with whole sale funds. Joint Financial literacy and consumer education and protection exercises undertaken.	Held three (3) working committee meetings and produced drafting Instructions for Tier IV MFIs Bill. The drafting Instructions where Submitted to the First Parliamentary Counsel to draft the Tier IV Microfinance Bill. The department organized a Microfinance Forum and	Microfinance Law to regulate the Tier 4 Institutions put in place. Uganda Microfinance Regulatory Authority UMRA formulated Microfinance Policy 2005 Amended

Section 3: Accountability Sector

Outcome 3: Accountability Sector's contribution to economic growth and development enhanced

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Microfinance policy roadmap implemented	outcomes will aid the Microfinance Policy review.	Microfinance Institutions/SACCOs Monitored and supervised
	Strategic planning and product development undertaken in Microfinance Institutions (MFIs).	Carried out Community entry activities in West Nile region, Lango region and eastern Uganda. The outcomes were considered under the new project PROFIRA.	Village Savings and Loan Associations (VSLAs) Supported
	Self help groups to serve the financially underserved Ugandans supported.	The meetings with Bank of Uganda to ammend the MDI Act are still on-going	
		Attended AGMs for the guided SACCOs on governance and management issues. The SACCOs are Kapeeka SACCO in Nakaseke district, and Namuganga SACCO in Kayunga district.	
		Held 1 monthly meeting with Implementing Agencies (RFSP, UCSCU, UCKK and MSCL) to review their performance	
		Attended the training workshop for Allied SACCO in Lira District	
		Participated in the launch of Northern Uganda Youth Entrepreneurship project in Lira	
		Finanlised the MFD Quarter 4 progress report for FY 2012/13 and submitted to planning Unit	
		Finalized the Departmental Work plan for FY 2013/14	
		Prepared the Microfinance Department Performance Plan for FY 2013/14	
		Carried out monitoring activities for programme and non programme SACCOs in Central, Western, Northern and Eastern regions and collected data to update the SACCO database	
		4. Undertook study tour to Bangladesh to benchmarking Tier IV regulation	
		5. Attended the 6th African Microfinance Conference in South Africa in August 2013.	

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		6. Participated in the Parliamentary SACCO Annual General Meeting (AGM)	
<i>Performance Indicators:</i>			
Number of SACCOs strengthened through capacity building.	300	0	300
Number of SACCOs provided with specialized training.	150	0	735
Number of SACCOs monitored.	735	735	2200
<i>Output Cost (US\$ bn):</i>	6.011	1.514	5.821
Output: 140851	SACCOS established in every subcounty		
<i>Description of Outputs:</i>	120 institutions trained in governance, loan management, accounting and financial management.	The MFSCSL provided Business Development services (BDS) focusing on technical assistance and skills development services to company clients to enable	Microfinance interventions conducted and evaluated
	Technical Assistance to 1,200 clients thought-out all Microfinance Support Center Zonal areas provided.	MSC clients upgrade their capacities to manage their businesses profitably and sustainably through a two day training in Mbale Zone attended by Board members and Managers, District Commercial Officers (DCOs) and Resident	Microfinance Institutions/SACCOs Monitored and supervised
	Microfinance Regulatory Authority (MRA) established	District Commissioners (RDCs) from Mbale, Bududa, Bulambuli, Busia, Tororo, Budaka, Kibuku, Butaleja, Manafwa, Kapchorwa, Bukedea, Sironko and Bukwa.	SACCO networking activities in regions undertaken
	Microfinance policy reviewed and amended		Village Savings and Loan Associations supported
	SACCO database developed.		
		Undertook study tour to Bangladesh to benchmark Tier IV regulation.	
		Attended the 6th African Microfinance Conference in South Africa in August 2013 and outcomes aided the formulation of Tier Four drafting Instructions	
		Members of Parliament from the Finance Committee visited the Northern part of Uganda to assess government efforts in SACCO Development in order to inform future policy decisions	
		The department organized a Microfinance Forum and outcomes will aid the Microfinance Policy review process.	
<i>Performance Indicators:</i>			

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of SACCOs registered		0	2200
<i>Output Cost (US\$ bn):</i>	8.928	0.292	9.090
Output: 140852	Microfinance Institutions supported with matching grants		
<i>Description of Outputs:</i>	<p>400 loans worth US\$40.75 billion to all Districts with active clients disbursed.</p> <p>Savings mobilisation increased by US\$2 billion in the FY 2013/14.</p> <p>Technical Assistance in governance, loan management, accounting and financial management offered to 120 institutions</p>	<p>The MSCL disbursed 39 loans worth US\$2.668bn out of which 11 were to new clients and 28 to existing ones. The loan amount disbursed to the new clients represents 29% of the total disbursements made in the Quarter.</p> <p>The MFSCSL provided Business Development services (BDS) focuses on technical assistance and skills development services to company clients to enable MSC clients upgrade their capacities to manage their businesses profitably and sustainably through a two day training in Mbale Zone attended by Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs) from Mbale, Bududa, Bulambuli, Busia, Tororo, Budaka, Kibuku, Butaleja, Manafwa, Kapchorwa, Bukedea, Sironko and Bukwa.</p> <p>Strengthened the MSCL capacity through recruitment of additional twelve staff to bridge the human resource gap.</p> <p>The Center also conducted midterm review of the Rural Income and Employment Enhancement project and report disseminated to stakeholders including the AfDB.</p> <p>Carried out monitoring to all the twelve Zonal offices of the MSCL to address areas of loan management, financial management and auditing.</p>	<p>Microfinance Institutions/SMEs supported with whole sale funds</p> <p>Strategic planning and product development undertaken in Microfinance</p> <p>Village Savings and Loan Associations (VSLAs) Supported</p> <p>Technical Assistance in governance, loan management, accounting and financial management offered to 120 institutions</p> <p>Savings mobilisation increased by US\$2 billion in the FY 2013/14.</p>
<i>Output Cost (US\$ bn):</i>	1.580	0.214	1.280
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 1409 Revenue collection and mobilisation</i>			
Output: 140901	Registers for various revenue sources developed		
<i>Description of Outputs:</i>	Develop registers for the five major revenue sources.	6 registers, that is, Trading License, Property rates, Ground rent, Local Service Tax, Local Hotel Tax and Taxis.	NA
<i>Output Cost (US\$ bn):</i>	0.700	0.000	0.700

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 140902	Local Revenue Collections		
<i>Description of Outputs:</i>	68.19Bn Mobilised and collected as NTR.	UGX 14,946,765,315 NTR collected as NTR.	78.68Bn mobilised and collected as NTR
<i>Performance Indicators:</i>			
Proportion of targeted revenue collected	68.19	14.9	78.68
<i>Output Cost (US\$ bn):</i>	1.917	0.064	1.917
Vote: 141 URA			
<i>Vote Function: 1454 Revenue Collection & Administration</i>			
Output: 145401	Customs Tax Collection		
<i>Description of Outputs:</i>	20% growth incustoms revenue collection . 70% reduction in customs arrears portifio Customs tax administration cost to revenue reduced to 2.3% 170 Comprehensive Audits & 30 Spot Audits conducted. 900 real time alerts and 30 Risk Alerts issued. 30 Tax clinics conducted. 8 stakeholder engagements conducted. 65% green and blue lane lane transactions Average clearance time reduced to 24 hours. 250 in-house and refresher trainings conducted	Customs revenue collections grew by 17.11% in the first quarter, FY 2013/14 compared to the same period last FY 2012/13. The collections were UGX 860.92Bn against a target of UGX 864.50Bn, registering a deficit of UGX 3.58 Bn. The Customs arrears portfolio reduced by 10%. By the end of FY 2012/13, the debt stock was UGX 81.57Bn and UGX 90.67Bn by the end of first quarter 2013/14, a reduction of UGX 9.1Bn (10%). 41 comprehensive audits and 6 issue audits were conducted during the first quarter. 20 system checks were carried out and 19 risk alerts were raised. 15 tax clinics were conducted in the first quarter. 04 of these were in Central region, 02 in South Western region and 09 in Eastern region. 5 stakeholder engagements were held with UMA, PSFU, KACITA, Fuel dealers and clearing agents. The Customs lane performance and transaction average clearance times could not be established due to ASYCUDA ++ system upgrade to ASYCUDA World involving data cleaning and migration. 208 Customs Officers in Kampala were trained in ASYCUDA World.	18% Growth in customs Revenue 100% Customs revenue collection to target. 30% Reduction in Arrears 20% Red lane transactions 160 Comprehensive Audits 40 Oil Issue Audits completed. 12 Taxpayers accredited
<i>Performance Indicators:</i>			
Proportion of green lane transaction to total lane	65	-	65

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
transactions			
% of Customs tax Revenue collected against target (Ush bn)	3549.92	860.92	100
<i>Output Cost (US\$ bn):</i>	<i>51.232</i>	<i>12.446</i>	<i>49.433</i>
Output: 145402	Domestic Tax Collection		
<i>Description of Outputs:</i>	86% average Filing Ratio	The average filing ratio for the first quarter period was 87.72%.	88 Average filing ratio
	65 % reduction in Arrears Portfolio	The total DT collectible arrears by the end of first quarter were UGX 72.22Bn, out of which UGX 43.11Bn were collected, posting a performance of 59.70%.	65% Collectable arrears collected & 30% Reduction in total arrears portfolio
	50% Audit yield		3568 Audits completed broken down as follows: 2421 desk audits, 828 field issue and 319 comprehensive audits
	24% growth in DT revenue collection.		
	Growth in Tax payers Register by 30%	There was 16.14% audit yield. This resulted from the agreed taxes after audits of UGX 42.93Bn. The taxes paid after the audits were UGX 6.93Bn, thus the reported audit yield.	0.1% Of collected revenue from new value registered taxpayers.
	77 tax clinics conducted		64 Tax hubs conducted
	0.1% of collected revenue from newly registered taxpayers.		Growth in Tax payers Register by 30%
	253 Comprehensive and 1671 issue audits carried out.	Domestic taxes revenue collections grew by 17.09% (UGX 147.86Bn) in quarter 1 FY 2013/14 compared to the same period in FY 2012/13. The collections were UGX 1,013.26Bn against a target of UGX 1,029.47 Bn, registering a deficit of UGX 16.21 Bn.	22% Growth in DT revenue collection.
		The taxpayer register grew by 12% from 245,067 as at 31st July, 2013 to 274,634 as at 30th September 2013.	50% Audit yield for current year audits and 90% of previous years
		26 tax clinics were carried out in first quarter.	
		The proportion of revenue from new DT clients was 2.5% (23.54Bn).	
		77 comprehensive and 246 issue were completed in the first quarter period.	
<i>Performance Indicators:</i>			
Percentage growth in tax register	30	12	30
% of Domestic Tax Revenue collected against target (Ush bn)	4906.16	1013.26	100
Average filling ratio	86	87.72	88
<i>Output Cost (US\$ bn):</i>	<i>62.621</i>	<i>15.655</i>	<i>61.662</i>
Output: 145403	Tax Investigations		

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	100% Budget absorption rate	TID absorbed 60% of the first quarter budget.	100% Planned compliance programme executed
	80% of client issues addressed	100% of the client issues were fully addressed.	55 Investigation cases concluded & 17 investigated Cases recommended for prosecution.
	75% of business units employing the TI business Standards in their work	100% of the business units adhered to the department's business standards.	Industry familiarization visits to 4 players conducted.
	5 Partners engaged.	3 partners were engaged. These were Uganda Police, KCCA and NSSF.	Expert intervention on 30% of the cases investigated carried out.
	70% of partners expectations met	100% of partners expectations were met during the first quarter.	100% Quality Service Management Plan (QSMP) executed.
	80% of Investigation cases handled as per re-engineered investigations processes	100% of cases in the TID were handled as per the re-engineered investigations processes.	100% Stakeholder engagement program implemented
	30 investigations cases completed	11 investigations cases were completed in the first quarter.	
	15 investigated cases recommended for prosecution.	No cases were recommended for prosecution.	
	100% business units complying to the TI business Standards.	100% of the activities scheduled for the first quarter were accomplished.	
	100% Investigations processes re-engineered.		
	4 Stakeholder engagements executed		
	4 Innovations and ideas developed and implemented		
	4 Knowledge sources acquired and shared		
<i>Performance Indicators:</i>			
Number of investigations cases completed	30	11	17
% of investigated cases recommended for prosecution	80	-	55
<i>Output Cost (US\$ bn):</i>	6.253	1.563	6.257
Vote: 143 Uganda Bureau of Statistics			
<i>Vote Function: 1455 Statistical production and Services</i>			
Output: 145501	Economic statistical indicators		
<i>Description of Outputs:</i>	Annual Statistical Abstract, Quarterly key economic indicators, monthly import and export data and monthly index of production	The Annual Statistical Abstract compiling is on course, The Quarterly key economic indicators, monthly import and export data and monthly index of production are being compiled	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance - Annual GDP - Quarterly GDP - Annual Statistical Abstract 2013 - Monthly Import & Export Data - Rebased GDP - Quarterly Key Economic

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
			Indicators - Monthly Government Finance Statistics - Information on Non Profit Institutions - Information from the Real Estate Survey - Information on International Trade in Services - International Comparison Program and Harmonized Consumer Price Index	
<i>Performance Indicators:</i>				
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	3	12	
Quarterly GDP and key economic indicators	4	1	4	
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	0	1	
<i>Output Cost (US\$ bn):</i>	2.454	0.594	2.797	
Output: 145502	Population and Social Statistics indicators			
<i>Description of Outputs:</i>	Uganda National Panel survey report (wave III), Uganda National Panel Survey Report (wave III) disseminated	Data on the Uganda National Panel survey report (wave III), Uganda National Panel Survey Report (wave III) is being collected	Uganda National House hold Survey, Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database - Revised Geospatial open-source Web Based Strategy - Information on Urban unemployment rate - Social Statistics on Governance and Crime - Tourism Statistics (Arrivals & Departures) - Population Projections - Guidelines for conducting Household Surveys - Pilot manpower Survey - Information on Uganda National Household Survey - Information on Uganda National Panel Survey - Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 PHC Post Enumeration Survey - Information on the National	

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			Service Delivery Survey
<i>Performance Indicators:</i>			
preliminary results on the 2012 population and housing census	Yes	No	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	No	Yes
Information on annual urban unemployment rate	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	54.827	13.357	93.789
Output: 145503	Industrial and Agricultural indicators		
<i>Description of Outputs:</i>	Monthly Consumer Price Index (CPI), Monthly Producer Prices Indices -Manufacturing (PPI-M)	The periods Monthly Consumer Price Index (CPI), Monthly Producer Prices Indices - Manufacturing (PPI-M) have been generated	Monthly Survey: Ppi, IoP, Annual Business Inquiry, •Monthly Construction Sector Index compiled quarterly - Monthly PPI and IoP compiled quarterly - Monthly Energy & Infrastructure Statistics - Monthly Agriculture Producer prices - Monthly Environmental Statistics and updated Country Stat Website - Annual Crop Production statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual Business Inquiry
<i>Performance Indicators:</i>			
No. of reports on Construction and energy sector statistics compiled	12	3	12
No. of Industrial/producer price indices compiled	12	3	12
Report on annual census of business establishment complied	Yes	No	Yes
<i>Output Cost (US\$ bn):</i>	2.228	0.598	2.357
Output: 145504	District Statistics and Capacity Building		
<i>Description of Outputs:</i>	Local Government Profile Reports, Compilations of Higher Local Government annual statistical abstracts, implementation of Community Informations Systems	The Process of Local Government Profile Reports, Compilations of Higher Local Government annual statistical abstracts, implementation of Community Informations Systems is on course	Design and support the development of capacity within local governments to produce, process, analyse and onformation to inform planning and service delivery administration, •Number of statistical training modules revised - Number of Staff managing statistics in selected MDAs and local governments trained - Functional Community

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			Information System (CIS) database developed - Number of districts updating community level data to facilitate public expenditure monitoring and analysis - Community level statistics disseminated in selected HLGs - Technical backstopping conducted in the HLGs to consolidate the CIS implementation - Local Government statistics compiled for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, •CIS New Approach rolled out to 4 Districts - 2 operational Zonal Offices - Information on the Statistics Sector Review - Information on the Professional Services Unit
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	0	1
No. Higher Local Government compiling District Annual Statistical Abstracts	50	2	139
No. Districts implementing Community Information System .	24	2	112
<i>Output Cost (US\$ bn):</i>	<i>1.578</i>	<i>0.395</i>	<i>1.458</i>
Output: 145505	National statistical system database maintained		
<i>Description of Outputs:</i>	updating of the Uganda info data base	The updating of the Uganda info data base is on going	Designing a back up system, updated UBOS Website and development of the Plan for National Statistical Development, •PNSD Report (2013-14 -2017-18) - Statistical Research papers produced - Gender Statistics Developed & mainstreamed in MDAs - Statistical Standard Tools & protocols developed - Statistical Quality Assessments undertaken - Operational and Updated UBOS website - IT Infrastructure development - Design of UBOS integrated database - Expand MDAs and support LGs to develop SSPS - Information on Monitoring & Evaluation of Programs

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			- Information on the User Satisfaction Survey - Information on Certification of Official Statistics
<i>Performance Indicators:</i>			
Updated National Statistical Database	Yes	Yes	Yes
operational and updated UBOS website	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	1.763	0.514	1.584

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Macroeconomic Policy, Monitoring and Analysis

This Vote Function aims at formulation of appropriate fiscal and monetary policies for revenue generation and management, coordination of aid policy and mobilization of external resources and monitoring public debt to ensure debt sustainability. The Sector through this vote function will monitor and evaluate tax policy measures and URA efficiency to ensure improved revenue generation and further facilitate external resource mobilization. Establish and facilitate a modelling unit which shall operationalise the macroeconomic model.

As required by law, the Sector will prepare and present to Parliament amendments to the Income Tax, Excise Duty, VAT, Stamps Act and Finance Bill 2014 in addition to revenue measures for financing the FY 2015/16 National Budget. It will also mobilise 16% (external resources) of National budget for the FY 2014/15. 10% of the external resources mobilized in loans shall be earmarked for infrastructure financing, 30 Grant Financing Agreements with Development Partners will be concluded, monitor Official Development Assistance (ODA) disbursement, external debt stock and repayments in line with the debt strategy. The Sector through this Vote Function will carry out Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk and produce reports.

The Sector seeks to strengthen and put in place prudent measures for oil and gas revenue management thus staff will be trained in oil and gas management so that they are able to analyse and effectively monitor the Oil and Gas sector. Furthermore, it will update the Oil and Gas industry tax legislation and populate the Oil and Gas sector in the Macro-econometric model. The Ministry also seeks to establish and facilitate a modelling Unit

2. Investment and Private Sector Development

This vote function is to formulate and coordinate investment policies that support implementation of private sector development. The outputs include promotion of private sector investment and value addition, entrepreneurial skills development, development of Industrial parks, strengthening of the Public Private Partnerships PPPs. Implementation of the Micro Small and Medium Enterprises - MSME Policy, free zones Bill, Investment code Bill and reviewing necessary policies that promote private sector development. Other outputs include; production of 1 set of estimated contingent liabilities from public-private partnership projects on Government, licensing of 350 Investments project, providing 300 SMEs with business development services.

3. Policy, Planning and Support Services

The key outputs under this Vote Function include; operationalization of the MoFPED five year strategic plan, implementing the M&E framework for tracking performance progress, Renovation of the treasury

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building and maintenance of structures and retiring Tax subsidies for qualifying Institutions

4. Microfinance

The microfinance vote output function aims at formulating policies for promoting the microfinance sector programmes and providing matching grants to micro finance institutions and affordable finances for economic activities to the communities. The outputs include; Microfinance Law to regulate the Tier 4 institutions and establish Microfinance Regulatory Authority-(MRA) enacted, disbursement of 400 loans worth UGX.40.75 billion to clients in all Districts with active clients and offering 120 institutions with technical assistance in governance, loan management, accounting and financial management.

5. Revenue Collection and Administration

This vote function output aims at strengthening taxpayer service delivery to mobilize more tax revenues so as to reduce dependence of fiscal operations on donor support, this output will aim at achieving 100% Revenue collection to target;24% Growth in DT Revenue collection,18%Growth in Customs Revenue,2.30% Tax Administration Costs as % of Revenue,88% Average filing ratio,55 Tax cases investigated&15 recommended for prosecution,-Annual debt stock of private arrears reduced by 50Bn,30% Growth in value tax register

6. Statistical Production and Services

This vote function output aims at developing and maintaining the national statistical system(NSS) so as to ensure collection , analysis and publication of integrated, relevant, reliable and timely statistical information; constitute the coordinating, monitoring and supervisory body for NSS. The outputs include production of regular Macro-Economic Statistics, Population & Social Statistics, Industry and Agriculture Indicators, District Statistics & Capacity Building. Establishment of Community Information System in 4 districts, district annual statistical abstract, producer price index for hotels, higher local government profile abstract. National Statistical System database maintained

Medium Term Plans

Macroeconomic Policy, Monitoring and Analysis

Prudent Macroeconomic management to reduce on donor dependence and implement the debt sustainability strategy

A Comprehensive macroeconomic model developed to support economic policies

Investment and Private Sector Development

Development of regional industrial parks for increased private sector development

Establishment of incubation centres for science research and development and training of graduate youths to reduce the unemployment gap

Entrepreneurial skills development in various parts of the country to reduce unemployment not only amongst the youth

Enhance skills development for improved productivity of Government Units

Revenue Collection and Administration

In order to achieve its mandate, this vote function will strive to Increase Revenue yield by increasing tax awareness, trade facilitation and making it easy for taxpayers to declare and pay taxes as well as firmly dealing with the non-compliant taxpayers, also increase tax compliance through Increasing the average filing 86% to 88%.(LTO 100%, MTO 94% and other stations 70% - looking at VAT, PAYE and Local, roll out Authorised Economic Operator Programme. Improve Quality of service through the quality service enhancement initiative, review client service standards at corporate and departmental level, roll out the AEO (Authorized Economic Operator) program.

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Increase client Base; a 30% Growth of value taxpayers in the tax register is targeted with 0.1% of the revenue from newly registered value tax payers. This will be achieved through:-Identification and registration of value clients based on third party information (ASYCUDA, IFMS, e-TAX, TID)

Increase Communication through adherence to communication standards and conduct media relations enhancement programs

Improve Business Process Management to attain Level Two Business Process maturity through implementation an oil and gas module, design processes to manage mobile platform services, design processes for specialized return filing, design processes for collaboration between different agencies namely KCCA, URSB, and local government, design processes to cater for transfer pricing and international taxation, review processes for management of branch operations, proactively roll out the science/Forensics support services to other departments, engineer the Single Customs Territory Processes

Improve Knowledge Management

Develop and implement Knowledge management programme & develop and Implement knowledge management frame work.

Increase Staff Productivity through staff capacity building, staff competences, staff motivation

Statistical Production and Services

In the midterm, the Sector under this vote function plans to conduct the PHC2014, the Census of Business Establishment(COBE), the Business Inquiry, Guidelines for conducting household and economic survey developed, Pilot manpower survey report produced, Uganda national panel survey report wave V produced, Progress report for the Uganda national panel survey report wave VI produced, Progress report for the National service delivery survey, Progress report for the post enumeration survey, Data request from stakeholders addressed

Actions to Improve Outcome Performance

Improve macroeconomic management through enhanced revenue forecasting for better revenue estimation, maintain stability of the financial sector by advancing the pension reforms and develop capacity for better management of public private partnerships.

Develop a Comprehensive macroeconomic model to support economic policies

Improve tax administration systems that will facilitate taxpayer compliance, enhancing taxpayer education and sensitization programmes as well as introducing additional tax and non-tax revenue sources

Conduct the PHC2014, the Census of Business Establishment (COBE), the Business Inquiry, Guidelines for conducting household and economic survey developed, Pilot manpower survey report produced, Uganda national panel survey

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

<i>Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 14 01 Macroeconomic Policy and Management			
Existing revenue measures analyzed to generate policy measures for FY2014/15	Q1 Impact of revenue measures for FY 2013/14 on revenue performance	Tax Bills for 2013 published Carryout studies on enhancing	Formulate policies that will enhance tax administration Effective tax issues awareness

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<i>Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
through regular consultations with key stakeholders Business activities in the informal sector monitored to widen the taxbase	evaluated and draft measures for 2014/14 generated.	tax revenue efforts Collaboration with KCCA with Local Government regarding hard to reach small businesses	Bring the services closer to the people. Reform the tax system to ensure consistence with the current economic situation.
Vote Function: 14 04 Development Policy Research and Monitoring			
Increasing technical capacity for undertaking development policy research	10 staff trained in CGE modelling	The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	Skills developed; improved work environment and high staff retention capacity; Support PIBID's effort to model sustainable agriculture by supporting the associated Biogas & fish production under the banana industry
Vote Function: 14 06 Investment and Private Sector Promotion			
Develop the MSME Strategy Follow up PIRT recommendations in the various relevant institutions Follow up the legal process of enacting the Bills	No action taken	Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda Fast track the development of private sector development strategy	Enforce the laws
Train 12 Staff in Public Private partnerships (Implementation, costing, structuring, monitoring, appraising and development)	1 staff was trained in Public Private Partnerships (PPP) policy initiatives and options. Training plan for PPPs was developed	Hold quarterly executive directors' meetings of MDAs involved in the investment and private sector development function Initiate focal points in MDAs and Local governments to ease coordination	To merge all the institutions involved in investment and private sector development under one umbrella
Vote Function: 14 08 Microfinance			
Continue monitoring of SACCOs and training of executives	Periodically monitored and supervised Microfinance Institutions and SACCOs.	Continue monitoring of SACCOs and training of executives	Monitoring framework Communication strategy
Vote Function: 14 49 Policy, Planning and Support Services			
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	No Action Taken	Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Monitoring and evaluation of Ministry projects and programmes to be a core activity of the department, and to be incorporated in all programmes
Vote: 103 Inspectorate of Government (IG)			
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness			
strengthen existing regional offices to improve service delivery	strengthen existing regional offices to improve service delivery	strengthen existing regional offices to improve service delivery	strengthen existing regional offices to improve service delivery

(iv) Efficiency of Sector Budget Allocations

1. There are plans to enhance the functionality and usage coverage of the Output Budgeting Tool (OBT) to make it more comprehensive and improve alignment of budget preparation to procurement planning and

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accountability. This entails an integration of budgeting and accounting systems for better budget execution and control as well as ease reconciliation of budget performance information

2. The Integrated Financial Management System (IFMS) with in-built Commitment Control features which allows entities to commit Government only up to appropriated funds will be extended to cover the remaining referral hospitals, donor funded projects and Local Governments
3. Based on the IFMS functionality, coverage and infrastructure set up, the Treasury Single Account (Phase Two) will be extended to cover more public resources. This involves institutional strengthening and capacity development both at the Ministry and votes for better day to day cash and debt management. This will eliminate the need for cash rationing which affects service delivery
4. Strengthen Compliance inspection, monitoring and audit through institutional strengthening and enhanced capacity for Internal Audit, Budget Monitoring and Accountability Unit and PPDA to monitor compliance and budget performance
5. Also cleaning of the Government payroll, improving the management of donor disbursements, strengthening the security of the Integrated Financial Management System (IFMS) and interfacing it with the Integrated Personnel and Payroll System (IPPS), improving the process of bank account reconciliation between Bank of Uganda and Ministry of Finance, Planning and Economic Development (Accountant General's Office), migration of the Salary and Pension payrolls to the IPPS and regular rotation of critical staff such as Accounting Officers, Accountants, Auditors and Procurement Officers
6. To enhance financial management in Public Universities and Self Accounting Tertiary Institutions, there are plans to computerize the education management and accounting systems
7. To enhance efficiency and transparency in public procurement, plans are underway to introduce e-procurement following a readiness and feasibility study together with appropriate guidance and regulation as per the National Public Procurement Policy that is currently under development

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	354.5	387.6	501.7	514.3	51.7%	55.8%	65.1%	62.3%
Service Delivery	189.4	176.0	201.6	206.3	27.6%	25.4%	26.2%	25.0%

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 103 Inspectorate of Government (IG)				
<i>Vote Function: 1451 Corruption investigation, Litigation & Awareness</i>				
Computers and Printers and accessories		75	38	Its assumed that Gov't will still wave off taxes on ICT equipments.
Investigation		6,271	0	Its based on past experience and the fact that fuel prices are on the rise.
Policy and systems study		25,000	8,333	No clear benchmarks but tried to fit within the available resources
Procurement of Vehicles		118,333	29,000	The price variation is a result of differences in Vehilces types & Classes.
Prosecution		28,571	16,000	No clear benchmarks but tried to fit within the available resources
Verification and Investigation		3,000	0	No clear benchmarks but tried to fit within the available resources

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Workshops		90,000	50,000	No clear benchmarks but tried to fit within the available resources
Civil Litigation		10,000	10,000	No clear benchmarks but tried to fit within the available resources
Vote: 122 Kampala Capital City Authority				
<i>Vote Function: 1409 Revenue collection and mobilisation</i>				
Revenue software				software will capture data base for all local revenue sources.
revaluation of a rating zone.				All properties in CBD, commercial and owner occupied properties.
Revenue mobilisation				Field revenue staff facilitated and equipped
Revenue register				Various revenue sources identified and corresponding registers updated
Vote: 131 Auditor General				
<i>Vote Function: 1453 External Audit</i>				
No of Central Government Two audits	47,230	26,297	22,100	Resources and personnel available to carry out the audits. Unit costs changed due to the anticipated inflations.
No of Central Govt One Audits	19,663	33,528	39,246	Personnel availability, unit costs remain constant, and the number of audit entities remain the same.
No of LG entities audited	7,535	15,456	7,652	Personnel availability and stable exchange rate. The directorate shall continue using outsourced audit firms to assist in audit of LLGs.
No of Vehicles Purchased	41,330	115,000	153,333	Stable foreign exchange rate. The Office recruited more staff and it plans to acquire 3 field vehicles to carry out the Audits.
No of VFM audits carried out	166,579	309,966	304,731	Resources and personnel available to carry out the audits.
Number of Offices Constructed	13,027,000	20,000,000		Stable exchange rate leading to minimum project cost overruns.
Number of Offices Renovated	42,955	85,909	28,636	Timely awarding of contracts. Most of the buildings have been renovated.
Office furniture and fittings (4 lots)	18,430	18,430	16,023	Stable foreign exchange rate. The office met the biggest proportion of its furniture requirements in the FY 2011/12, hence maintaining the allocation in the FY 2014/15.
Management Efficiency	9,899,460	10,330,131	10,389,194	Availability of Personnel and timely procurement.
Vote: 143 Uganda Bureau of Statistics				
<i>Vote Function: 1455 Statistical production and Services</i>				
Data Processing	88,145,300	88,145,300	89,128,200	Assuming 27 concluded surveys requiring the data personnel, stationery, scanning facility, protning, verification, data analysis.
Data collection	100,000	100,000	100,000	For data collection, every field staff is paid per diem of Shs. 100,000/= on average. Given the current budget levels, the bureau is likely to visit only 33,535 units (households/ industries/businesses).

(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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	461.6	492.4	609.6	611.2	67.3%	71.0%	79.1%	74.0%

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Grants and Subsidies (Outputs Funded)	149.6	128.3	102.3	125.4	21.8%	18.5%	13.3%	15.2%
Investment (Capital Purchases)	74.6	73.3	58.8	89.1	10.9%	10.6%	7.6%	10.8%
Grand Total	685.8	694.0	770.7	825.7	100.0%	100.0%	100.0%	100.0%

Uganda Revenue Authority will be kick starting the construction of office building with procurement of the contractors, quality assurance and ground work. The project is estimated to cost over 140bn over the medium term and will be funded from GoU budget.

Also URA will incur 4Bn as payment for the leased vehicles

Disaster Recovery Solution worth UGX 2.6Bn

Data Warehouse Project, UGX2.49Bn

Inspectorate of Government will in the next FY 2014/15 pay for preparing architectural plans and designs worth UGX 1.5bn

For Ministry of Finance, Planning and Economic Development, renovation of the Treasury Building will cost 6.02Bns

7.44bn has been allocated to the data centre and recovery site hardware maintenance and IFMS licenses procurement from Oracle

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 1404 Development Policy Research and Monitoring			
Project 0978 Presidential Initiatives on Banana Industry			
140472 Government Buildings and Administrative Infrastructure	Construction of the Pilot Banana Processing plant 100% completed	Construction of the Pilot Banana Processing plant 82% completed.	Operationalisation of the Pilot Banana Processing plant 100% completed
	Quality Assurance & Research facilities constructed 100%	Quality Assurance & Research facilities constructed 69% .	Operationalisation of Quality Assurance & Research facilities 100%
	Phase I Raw & Instant flour equipment installed & test run 100%	Construction of phase II Water works (secondary treatment) 20% completed (TBI).	Phase II Raw & Instant flour equipment procured, installed & test run 100%
	Biscuit line & Confectionery equipment installed & test run 100%	Maintainance of Banana demo garden at the TBI.	Procurement, iinstallation of Biogas of Biogas equipment at the TBI 100%
	2 Silos & hammer mill installed & test run (100%)	Product testing under the school feeding programme was done in 6 schools; product promotion undertaken at Jinja Agricultural show, Halaal food festival, 2013 Agro forum in Gulu.	Automation of 2 Silos & hammer mill installed & test run (100%)
	In-take water works completed & water pumped to the TBI 100%.	Continuous research, PhD, and Msc development in Matooke industrial development.	Operationalisation of Irrigation System in the Demo gardens 20 arces at the TBI completed
	Procurement, Installation & test running of Irrigation System in the Demo gardens 20 arces at the TBI completed	2 farmer training done at TBI for farmers from Kyangyenyi, Kigarama & Masheruka.	15- Farmer trainings at the TBI.
	Construction of phase II Water works (secondary treatment) 100% completed (TBI)		Increased Banana Production at the TBI.
	12- Farmer trainings at the TBI.		Phase II Lab. Equipment Delivered & Installed (100%)
	Increased Banana Production at the TBI.		Continous product development testing & promotion undertaken

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1404	Development Policy Research and Monitoring		
	Phase II Lab. Equipment Delivered & Installed (80%)		Development & Production of Tooke products for the market on a large scale.
	Continous product development testing & promotion undertaken		Continous research, 2 PhD & 4 Msc on going.
	Development & Production of Tooke products for the market.		3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma.
	Continous research, PhD-1 complete, 4- On going & Msc - 2 complete, 4 Msc registered.		Production of the Tooke book.
	3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma.		
	Production of first draft of the Tooke book.		
	Total	22,600,310	16,400,000
	<i>GoU Development</i>	<i>22,600,310</i>	<i>16,400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Vote Function: 1449	Policy, Planning and Support Services		
<i>Project 0054 Support to MFPED</i>			
144972 Government Buildings and Administrative Infrastructure	Treasury building renovated	Treasury building re-roofed and ceilings replaced.	Renovation of Treasury Building and overhaul of Water System completed.
	Ministry water and plumbing system overhauled.	Painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices.	Works certified and handover done
		Terms of reference for cleaning developed and service provider procured.	Minor repiress on main Finance building done
		1 tank replaced and plumbing works done at the main Finance building.	
	Total	2,020,877	6,020,877
	<i>GoU Development</i>	<i>2,020,877</i>	<i>6,020,877</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
144978 Purchase of Office and Residential Furniture and Fittings	Work stations provided	Sound proof glass fitted in the 7th Floor Boardroom, refurbishing done and ceiling boards replaced.	6 round reading tables and 24 reading charirsfor resource centre procured
	Chairs for conference Hall and 7th floor board room procured		150 executive Office chairs and 50 Secretarial chairs procured
	Fittings provided in offices and committee rooms	1 heavy duty Photocopier procured.	50 Working tabled procured
	6 round reading tables and 24 reading charirsfor resource centre procured	Procurment for repair of conference Hall chairs done pending Contracts Committee Approval.	30 filing cabiets procured.
	Reception desk and 4 Chairs procur	5 offices fitted with blinds,14 seater conference chair and table procured, wall to wall carpet fitted in 4 offices,	10 executive booshelves procured
		3 filing cabinets, 3 executive	20 sets of Window blinds procured.
			Conference Hall curtains

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1449 Policy, Planning and Support Services		chairs, 5 visitors chairs, 2 executive filing cabinets, 1 bookshelf, 1 executive desk, 1 fridge procured.	procured.
Total	637,400	<i>101,044</i>	637,400
<i>GoU Development</i>	<i>637,400</i>	<i>101,044</i>	<i>637,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
144977 Purchase of Specialised Machinery & Equipment	Ministry stand by Generator procured Fire Safety stsyem enhanced.	Generator delivered and installed.	Fire safety system installed CCTV upgrade and card reader system maintenance Centralised UPS procured and installed
Total	26,487,450	<i>92,683</i>	1,687,450
<i>GoU Development</i>	<i>26,487,450</i>	<i>92,683</i>	<i>1,687,450</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
144976 Purchase of Office and ICT Equipment, including Software	Information systems hardware, software and consumables provided and managed Computer and equipment provided to staff Office communication systems upgraded and maintained Security systems enhanced. CCTV system Upgraded and maintained Data on donor disbursement migrated from Legacy System to PIMIS Roll out of PIMIS to Development Partners Aid data Geo-coding set up Reports on external assistance produced Improved processes/Data flows established MTEF External Resource envelope 2014/15 produced	Data on donor disbursement migrated from Legacy System to PIMIS Reports on external assistance produced. Procurement initiated for preventive maintenance and network switch and bandwidth upgraded. Reports on external assistance for Q 1 produced. Central UPS for server room and Switchboard procured and installed. Server procured pending delivery. 1 fax Machine, 2 UPS ,6 Laptops and 3 printers procured.	Digital Computerised display screen procured and installed. Electronic content management system procured ECMS installed and operationalised Users trained in the use of ECMS Computer and equipment provided to staff Information systems hardware, software and consumables provided and managed Software and licences managed Hardware upgrade d and maintained Hardware inventory managed
Total	1,504,106	<i>367,761</i>	3,504,106
<i>GoU Development</i>	<i>1,504,106</i>	<i>367,761</i>	<i>3,504,106</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 103 Inspectorate of Government (IG)			
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
<i>Project 0354 Support to IGG</i>			
145175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase: 5 pickups 1 toyota prado	10 pickups 1 station wagon	Purchase: pickups

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1451	Corruption investigation ,Litigation & Awareness		
Total	710,000	0	590,000
<i>GoU Development</i>	<i>710,000</i>	<i>0</i>	<i>290,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
145171 Acquisition of Land by Government	Prepare architectural plans and designs	na	Prepare architectural plans and designs
Total	1,500,000	0	1,500,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 141	URA		
Vote Function: 1454	Revenue Collection & Administration		
<i>Project 0653 Support to URA Projects</i>			
145479 Acquisition of Other Capital Assets	<p>Rolled out Asycuda World system to Malaba, Busia, Katuna, Mutukula and Mbale</p> <p>Signing of MOUs and hand over of Authorization certificates to 7 Companies done.</p> <p>Reviewed ECTS and In-Transit Monitoring System (IMS) business design document.</p> <p>Conduct a Business Impact Analysis</p> <p>Reviewed & completed draft BCP policy for management's consideration</p> <p>Rolled out Asycuda World system Kampala and other upcountry stations</p> <p>Installed, Tested, Piloted & rolled out ECTS</p> <p>Other 7 companies from the 40 applicants after fulfillment of the authorization requirements. Authorized.</p> <p>New Customs Business Process Reengineering Manual (5 core processes) published.</p> <p>Further identified requirements and information exchange for Asycuda system implemented;</p> <p>Stakeholders/Other Government Agencies for Asycuda system Integrated</p> <p>Completed documentation of the Oil and Gas Processes</p> <p>Completed Procurement of the Oil and Gas system</p> <p>1 cost recovery audit under Oil & Gas carried out</p>	<p>The ASYCUDA World system roll is complete in customs stations of Malaba, Busia, Katuna, Mutukula, Kampala and Mbale.</p> <p>The signing of MoUs has been completed for 10 AEOs.</p> <p>By the end of quarter one, the review of the ECTS and In-Transit Monitoring System (IMS) business design document had been completed.</p> <p>Installation, testing and roll out of the system is expected in quarter two.</p>	<p>Asycuda World System roll out to 29 stations (Lwakhakha, Swam river, Bunagana, Busunga, Cynika, Mirama Hills, Kikagati, Kamwezi, Oraba, V urra, Elegu, Arua, Goli, Paidha, Bus itema, Kamdini, Pakwach, Koboko ,Lia, Lokung, Madi Opei, Mbarara, Moyo, Mpondwe, Ntoroko, Kasese, Ishasha and Butyaba)</p> <p>Interface between Asycuda world and Other Government Agencies to facilitate interconnections/information exchange developed.</p> <p>Processes for Border Management and Airport and Land documented.</p> <p>Pre-authorisation activities of Bonded warehouse Keepers performed</p> <p>Pre-authorisation inspections and common risk mapping performed on 3 companies</p> <p>Self management benefit (Bonded warehouse Keeper's Program) Piloted and Evaluated</p> <p>Sensitisation of 80 operators on the Authorized Economic Operator program done.</p> <p>Standard Operating Procedures for Electronic Cargo Tracking system developed</p> <p>Operational Testing & System Handover for Electronic Cargo Tracking system done</p> <p>Electronic Cargo Tracking System rolled out.</p> <p>User Acceptance Testing and</p>

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Project Vote Function Output <i>US\$ Thousand</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location) Actual Expenditure and Outputs by September (Quantity and Location)		2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
<p>Vote Function: 1454 Revenue Collection & Administration</p>	<p>Human Resource Management System works commenced</p> <p>Signing of the Human Resource Management System contract done</p> <p>Gap Analysis for Integrations in URA conducted</p> <p>Diagnosis and definition of organizational culture, including road map for change management done.</p> <p>Designed and developed organizational model, include implementing quick wins as elements of the model done.</p> <p>Solution provider to implement the Data Warehouse and Business Intelligence solution in URA contracted.</p> <p>Contract an Independent Quality assurance consultant for the DWH/BI implementation.</p> <p>Conduct Data Readiness assessment workshops for the mission critical process supported by three Transaction processing systems</p> <p>Conduct a readiness assessment for Data Warehouse and Business Intelligence solution together with the solution provider.</p> <p>Documentation of AS-IS and TO-BE decision support mechanism for the organisation done.</p> <p>Documentation of a draft Data analytics curriculum done</p> <p>Developed, documented and operationalize Business Continuity Plans for at least three processes within the management processes, support processes and core processes done.</p> <p>Completed documentation of the Oil and Gas Processes</p> <p>1) Completed Procurement of the Oil and Gas system</p> <p>1 cost recovery audit under Oil & Gas carried out</p>		<p>support Interface between Asycuda world and Other Government Agencies to facilitate interconnections/information exchange Developed & performed.</p> <p>Authorised Economic Operator for Importers and clearing agents, Bonded Warehouse keeper's and Exporters' Program implemented.</p> <p>MoUs with importers and clearing agents on Authorized Economic Operator program Authorised, Signed & Issued with Certificates.</p> <p>Authorised, Signed MoUs and Issued Certificates to Bonded Warehouse Keepers on Authorized Economic Operator program</p> <p>Authorised 6 Exporters, Signed MOUs and issued certificates on Authorized Economic Operator Program</p> <p>Approval and licencing of agents process (Legal and Bonds) and Exemptions completed</p> <p>User manual for 4 processes (Border management, Airport and Land, temporary import and export, bonded warehousing) developed.</p> <p>Signing of Contract with the System Vendor of the Oil and Gas System done</p> <p>Capacity Building for Oil & Gas done</p> <p>Contract with System Vendor for Human Resource Management System Signed.</p> <p>Enterprise Integration Solution procured .</p> <p>Human Resource Management System Developed, Testing and full Integration with e Tax and Asycuda World done.</p> <p>Oil and Gas System Developed, Testing and full Integration with e Tax and Asycuda World done</p> <p>Customising, testing and full integration for Enterprise Integration Solution done.</p>

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Project Vote Function Output <i>UShs Thousand</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location) Actual Expenditure and Outputs by September (Quantity and Location)		2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1454 Revenue Collection & Administration	Human Resource Management System works commenced		<p>End User training for Enterprise Integration Solution done.</p> <p>Human Resoucre Management System Rolled Ou.t,</p> <p>End User training for Human Resource Mangement Solution done.</p> <p>Consultancy services for Business Continuity Quality Assurance procured.</p> <p>Change programs to support the culture mainstreaming initiatives implemented</p> <p>Communication platform (intranet) with e-learning platform enhanced.</p> <p>Contact Center framework developed</p> <p>TO BE Decision Making Framework documented</p> <p>Business Continuity Quality Assurance consultant contracted</p> <p>URA Services Catalogue reviewed and published.</p> <p>Self help units in select upcountry service centers implemented.</p> <p>Contact Center solution provider procured.</p> <p>Four service centers in the Kampala region enhanced</p> <p>Staff on data management and analytics trained.</p> <p>Business Continuity Plan developed.</p> <p>URA Service Standards developed</p> <p>Technical implementation Phase 1: Design, develop, test upto to roll out of Business Intelligence solution done.</p> <p>Business Continuity Management Sustenance toolkit developed.</p> <p>BCM End user sensitization and training done</p> <p>New Service Model</p>

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Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 1454 Revenue Collection & Administration				
			implemented	
			ERP-HRMS procured,	
			Records Management System procured,	
			Disaster Recovery Solution and MCP	
Total	10,533,149	2,633,287		15,889,580
<i>GoU Development</i>	<i>8,100,000</i>	<i>2,633,287</i>		<i>13,400,000</i>
<i>External Financing</i>	<i>2,433,149</i>	<i>0</i>		<i>2,489,580</i>
145475 Purchase of Motor Vehicles and Other Transport Equipment	68 Vehicles. Finance Lease Payments	The 68 vehicles were leased last FY. The lease is payable every year.	Vehicle Lease	
Total	4,000,000	1,000,000		4,000,000
<i>GoU Development</i>	<i>4,000,000</i>	<i>1,000,000</i>		<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
145472 Government Buildings and Administrative Infrastructure	Redesign of Nakawa Inland Parking Yard for Office Space. At Nakawa HeadQuarters	The redesigning of NIP building for office space at Nakawa headquarters is ongoing and is expected to be completed by third quarter.	URA Headquarter Building Construction	
Total	1,600,000	400,000		20,000,000
<i>GoU Development</i>	<i>1,600,000</i>	<i>400,000</i>		<i>20,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
1401 Macroeconomic Policy and Management	38.048	114.058	32.398	99.681	88.520	123.595
1402 Budget Preparation, Execution and Monitoring	8.359	15.612	1.685	17.682	27.789	39.961
1403 Public Financial Management	25.406	40.047	6.332	27.485	43.434	41.682
1404 Development Policy Research and Monitoring	28.241	44.000	10.548	41.159	35.718	23.000
1406 Investment and Private Sector Promotion	13.824	15.900	3.475	17.460	23.292	13.600
1408 Microfinance	10.357	16.519	2.020	16.190	29.496	28.421
1449 Policy, Planning and Support Services	20.853	30.489	6.603	38.058	45.232	26.530
Total for Vote:	145.088	276.625	63.061	257.714	293.481	296.789
Vote: 103 Inspectorate of Government (IG)						
1451 Corruption investigation ,Litigation & Awareness	26.661	35.429	7.080	35.489	35.278	38.434
Total for Vote:	26.661	35.429	7.080	35.489	35.278	38.434
Vote: 112 Ethics and Integrity						
1452 Governance and Accountability	3.920	5.404	0.792	5.404	5.561	5.914
Total for Vote:	3.920	5.404	0.792	5.404	5.561	5.914
Vote: 122 Kampala Capital City Authority						

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
1409 Revenue collection and mobilisation	0.103	2.617	0.174	2.617	2.767	3.015
Total for Vote:	0.103	2.617	0.174	2.617	2.767	3.015
Vote: 130 Treasury Operations						
1451 Treasury Operations	0.000	12.902	12.902	0.000	0.000	0.000
Total for Vote:	0.000	12.902	12.902	0.000	0.000	0.000
Vote: 131 Auditor General						
1453 External Audit	55.290	61.366	11.328	41.366	43.657	50.098
Total for Vote:	55.290	61.366	11.328	41.366	43.657	50.098
Vote: 141 URA						
1454 Revenue Collection & Administration	207.120	211.053	52.401	231.110	244.961	278.022
Total for Vote:	207.120	211.053	52.401	231.110	244.961	278.022
Vote: 143 Uganda Bureau of Statistics						
1455 Statistical production and Services	25.580	71.586	17.810	111.556	128.207	135.174
Total for Vote:	25.580	71.586	17.810	111.556	128.207	135.174
Vote: 153 PPDA						
1456 Regulation of the Procurement and Disposal System	5.947	8.785	1.512	8.785	9.294	10.491
Total for Vote:	5.947	8.785	1.512	8.785	9.294	10.491
Vote: 500 501-850 Local Governments						
1481 Financial Management and Accountability(LG)	17.215	15.240	3.810	15.240	16.688	17.356
1482 Internal Audit Services		0.000	0.000	0.000	0.000	0.000
Total for Vote:	17.215	15.240	3.810	15.240	16.688	17.356
Total for Sector:	486.925	701.009	170.870	709.283	779.894	835.293

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The Sector budget for FY 2014/15 is UGX 709.283 Bn which represents an increase of 8.3Bn compared to 701.009 for FY 2013/14. Out of UGX 709.283Bn, UGX155.887 Bn is for wage, UGX 225.734Bn is for Non-wage Recurrent, UGX 308.777 Bn is for GoU Development and UGX16.701 bn is for Donor and NTR is UGX 2.184Bn. In the FY 2015/16 the total budget allocation is estimated to be UGX 779.894Bn billion of which; Wage is UGX. 155.887Bn; Non - Wage is UGX. 247.178 Bn, GoU Development is UGX. 359.594 Bn, Donor of UGX 14.943bn and NTR of UGX 2.292 Bn; For FY2016/17 the total sector budget is projected to UGX. 835.293 Bn of which; Wage is UGX. 199.44Bn; Non -Wage is UGX 257.065Bn, GoU Development is UGX. 374.140 Bn, Donor of UGX 2.121bn and NTR of UGX 2.521 Bn

(ii) The major expenditure allocations in the sector

Analysis of Sector allocations shows the share of the resources among various vote functions; Out of the entire sector budget, Revenue collection and Administration takes the biggest share of UGX 231.11 representing 32.3% of the entire sector budget; this is to enhance revenue collection, this is followed by 14.8% statistical production and services with UGX 71.57 which is 16% mainly for census activities in 2014. Macroeconomic management accounts for 14% mainly due to capitalisation of institutions, the Development Policy Research and Monitoring with UGX 41.159 which is 5.7%.

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

Overall, Accountability Sector will register an increment of 14.69% from UGX Bn 701.009 in FY2013/14 to UGX 715.699 Bn in FY2014/15. This is due to provision of funds for IFMS rollout (10bn) and UBOS census activities 2014 (40bn) in addition to increase in donor commitments.

As regards OAG, the budget for FY2014/15 will reduce from UGX 61.366Bn to UGX 41.366Bn representing a decline of 32.5%. This is because construction of Audit house is in the final phase with the

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balance to be offset in FY2013/14.

Uganda Revenue Authority will register a budget increment of 9.5% from UGX 211.053 Bn to UGX 231.11 Bn. This is meant to kick start the construction of the offices. This is a reallocation from OAG to URA.

Allocations for FY 2014/15 for some Sector Votes have remained the same as those of the FY 2013/14 these include; Inspectorate of Government, Directorate for Ethics and Integrity, Public Procurement and Disposal of Public Asset Authority, Kampala Capital City Authority, Financial Management and Accountability LG.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.	
<i>Vote Function:1401 Public Financial Management</i>	
Output: 14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring	
Change in Allocation (US\$ bn): 9.156	<i>Additional Allocation for IFMS roll-out to the remaining MDAs and Local Governments</i>
<i>Vote Function:1472 Policy, Planning and Support Services</i>	
Output: 14 49 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ bn): 4.000	<i>Allocation to cater for renovation and maintenance of buildings and other structures, transfer of water system</i>
<i>Additional allocation for renovation and maintenance of the Ministry premises</i>	
<i>Vote Function:1454 Development Policy Research and Monitoring</i>	
Output: 14 04 54 Support to scientific and other research	
Change in Allocation (US\$ bn): 2.028	<i>Increased Government commitment to enhance Scientific research and innovation</i>
<i>Additional allocation to support Scientists</i>	
<i>Vote Function:1476 Policy, Planning and Support Services</i>	
Output: 14 49 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ bn): 2.000	<i>This will also cover messaging and email application upgrade, network switch upgrade, bandwidth manager, upgrade of server room access control</i>
<i>Additional allocation for the Document management system,</i>	
<i>Vote Function:1401 Investment and Private Sector Promotion</i>	
Output: 14 06 01 Investment and private sector policy framework and monitoring	
Change in Allocation (US\$ bn): 1.560	<i>Allocation to support projects funded under the United States African Development Foundation</i>
<i>Additional allocation to USADF</i>	
<i>Vote Function:1477 Policy, Planning and Support Services</i>	
Output: 14 49 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ bn): 1.200	<i>Acquisition and installation of a centralised UPS, CCTV management solution, and integrated access control</i>
<i>Acquisition and installation of a centralised UPS, CCTV management solution, and integrated access control</i>	
<i>Vote Function:1402 Policy, Planning and Support Services</i>	
Output: 14 49 02 Ministry Support Services	
Change in Allocation (US\$ bn): 1.176	
<i>Vote Function:1401 Policy, Planning and Support Services</i>	
Output: 14 49 01 Policy, planning, monitoring and consultations	
Change in Allocation (US\$ bn): -1.483	<i>FINMAP donor funding for the next phase has not been fully confirmed. This has led to a reduction under this output over the medium term</i>
<i>End of FINMAP II hence the reduction in Donor Allocations</i>	
<i>Vote Function:1403 Public Financial Management</i>	
Output: 14 03 03 Development and Management of Internal Audit and Controls	
Change in Allocation (US\$ bn): -1.922	<i>FINMAP donor funding for the next phase has not been fully confirmed. This has led to a reduction under this output over the medium term</i>
<i>End of FINMAP II hence the reduction in Donor Financing</i>	
<i>Vote Function:1472 Public Financial Management</i>	
Output: 14 03 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ bn): -2.014	<i>FINMAP donor funding for the next phase has not been fully confirmed. This has led to a reduction under this output over the medium term</i>
<i>End of FINMAP II hence the reduction in Donor</i>	

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
Financing	
<i>Vote Function:1405 Public Financial Management</i>	
Output: 14 03 05 Strengthening of Oversight (OAG and Parliament)	
<i>Change in Allocation (US\$ bn):</i> -3.021	<i>FINMAP donor funding for the next phase has not been fully confirmed.</i>
End of FINMAP II hence the reduction in Donor Financing	<i>This has led to a reduction under this output over the medium term</i>
<i>Vote Function:1401 Macroeconomic Policy and Management</i>	
Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis	
<i>Change in Allocation (US\$ bn):</i> -3.736	<i>End of Donor allocation for FINMAP II</i>
End of FINMAP II. This ultimately led to a reduction in the allocation to the Vote Function over the medium term	
<i>Vote Function:1404 Public Financial Management</i>	
Output: 14 03 04 Local Government Financial Management Reform	
<i>Change in Allocation (US\$ bn):</i> -5.588	<i>FINMAP donor funding for the next phase has not been fully confirmed.</i>
End of FINMAP II hence the reduction in Donor Financing	<i>This has led to a reduction under this output over the medium term</i>
<i>Vote Function:1472 Development Policy Research and Monitoring</i>	
Output: 14 04 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ bn):</i> -6.200	<i>PIBID allocation reduced given that the Project Factory is expected to be completed and operations commenced</i>
Reduction of Allocation to Presidential Initiative of Banana Industrial Development	
<i>Vote Function:1402 Public Financial Management</i>	
Output: 14 03 02 Management and Reporting on the Accounts of Government	
<i>Change in Allocation (US\$ bn):</i> -9.254	<i>FINMAP donor funding for the next phase has not been fully confirmed.</i>
End of FINMAP II hence the reduction in Donor Financing	<i>This has led to a reduction under this output over the medium term</i>
<i>Vote Function:1458 Macroeconomic Policy and Management</i>	
Output: 14 01 58 Capitalisation of institutions and financing schemes	
<i>Change in Allocation (US\$ bn):</i> -11.052	<i>The reallocation is to cater for Nationwide Budget Consultative meetings, printing of budget document, electricity and other utility bills, coordination and other activities of the Accountability Sector</i>
Reallocation from development to recurrent budget within the Vote	
Vote: 103 Inspectorate of Government (IG)	
<i>Vote Function:1402 Corruption investigation ,Litigation & Awareness</i>	
Output: 14 51 02 Investigations/operations	
<i>Change in Allocation (US\$ bn):</i> 2.180	<i>To strengthen Regional offices for performance improvement</i>
in pursuance of a decentralised anti corruption strategy	
<i>Vote Function:1405 Corruption investigation ,Litigation & Awareness</i>	
Output: 14 51 05 Decentralised Anti - corruption programmes	
<i>Change in Allocation (US\$ bn):</i> 1.572	<i>to increase public awareness on corruption</i>
to increase public awareness on corruption	
<i>Vote Function:1401 Corruption investigation ,Litigation & Awareness</i>	
Output: 14 51 01 Administration & Support services	
<i>Change in Allocation (US\$ bn):</i> -2.375	<i>This was realigned based on internal transfers to strengthen Regional offices and decongest head office</i>
there was need to strengthen and expand regional officers to reduce congestion at the center	
Vote: 112 Ethics and Integrity	
<i>Vote Function:1471 Governance and Accountability</i>	
Output: 14 52 71 Acquisition of Land by Government	
<i>Change in Allocation (US\$ bn):</i> 1.000	<i>1.000 was allocated for acquisition of land to enable the vote to build own office accomodation.</i>
acquisition of a permanet home for the Directorate will reduce on the inconvenience of shortage of office space and save on rent in the long time.	
Vote: 131 Auditor General	
<i>Vote Function:1472 External Audit</i>	
Output: 14 53 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ bn):</i> -20.000	<i>In the MTEF for the FY 2014/15, there was no budget allocation to the Construction of the Audit House was assumed to be</i>

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
complete by end of FY 2013/14	Construction of the Audit House project on assumption that by 30th June 2014, it would be complete.
Vote: 141 URA	
<i>Vote Function: 1472 Revenue Collection & Administration</i>	
Output: 14 54 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ bn):</i> 18.400	For construction of URA headquarter. Funding phased over a period of three years
construction of a one stop centre URA operations will increase efficiency	
<i>Vote Function: 1479 Revenue Collection & Administration</i>	
Output: 14 54 79 Acquisition of Other Capital Assets	
<i>Change in Allocation (US\$ bn):</i> 5.356	Internal rationalization and realignment of the budget
Internal rationalization and realignment of the budget	
<i>Vote Function: 1405 Revenue Collection & Administration</i>	
Output: 14 54 05 URA Legal and Administrative Support Services	
<i>Change in Allocation (US\$ bn):</i> 3.574	Internal realignment of budget
Internal realignment of budget	
<i>Vote Function: 1401 Revenue Collection & Administration</i>	
Output: 14 54 01 Customs Tax Collection	
<i>Change in Allocation (US\$ bn):</i> -1.799	Government is now moving towards supporting generation of more domestic revenue as opposed to international trade taxes.
Government is now moving towards supporting generation of more domestic revenue as opposed to international trade taxes.	
<i>Vote Function: 1476 Revenue Collection & Administration</i>	
Output: 14 54 76 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (US\$ bn):</i> -2.200	
internal realignment of budget	
Vote: 143 Uganda Bureau of Statistics	
<i>Vote Function: 1402 Statistical production and Services</i>	
Output: 14 55 02 Population and Social Statistics indicators	
<i>Change in Allocation (US\$ bn):</i> 38.961	The PHC Report will inform the planning process in the NDP enhancement
Resources have to be released to other programs after Census	
<i>Vote Function: 1406 Statistical production and Services</i>	
Output: 14 55 06 Statistical Coordination and Administrative Support Services	
<i>Change in Allocation (US\$ bn):</i> -1.819	the need to improve the quality of statistics
the need to improve the quality of statistics	

* Excluding Taxes and Arrears

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

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

Limited capacity

Limited capacity due to inadequate staffing and high staff turnover in some Sector Institutions affects the execution of their huge mandates and thus a bottleneck that requires innovative approaches. The Accountability Sector needs to create a strategic approach to capacity development that will have a long-term and substantial impact on the ability of the sector members

Accommodation challenges within the Sector

Accountability Sector spends a substantial amount of money on renting offices every year. Sector institutions such PPDA, URA, IG, OAG, UBOS, MoLG and DEI spend over 8 billion shillings on rent annually that would otherwise be used to strengthen accountability systems in Uganda

Inadequate technical capacity for undertaking development policy research and analysis

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Inadequate monitoring and evaluation for improved service delivery

Currently most monitoring and evaluation units do not exist in the public service establishment and in cases where M&E units exist, most of them are constrained by capacity gaps (existing number of Inspectors do not match with the task of routine inspection. The current levels of staffing and their technical capacities in M&E when compared against the requirements outlined in the draft policy on M&E shows a contrast in technical capacity. This where most of the staff involved in M&E lack technical skills in monitoring and evaluation and this appears to be worse in Local Governments implying weak capacity for inspection and monitoring institutional work plans. This is mainly affected by inadequate resources; material, financial or human among other reasons.

Limited decentralized services

Some Sector Institutions face the challenge of ensuring adequate coverage and outreach of their mandates throughout Uganda. Currently, the Regional offices are insufficient in view of the increased number of districts thus a significant portion of the population is not served.

Unpredictable Donor Financing: There has been an improvement in the flow of information from donor agencies to government and currently a database is being developed to systematically capture the required information. However, forecasted data on project support is still unreliable and predictability of donor financing requires improvement to guide planning and budget execution.

Budget Credibility and Predictability

There has been deterioration in budget credibility and predictability over the past years which is an indication of inadequate fiscal discipline as exhibited in the excess expenditure, frequent in-year budget cuts and reallocations, delays in cash releases, accumulation of domestic arrears and inaccurate revenue forecasts. All this impede implementation of action plans providing an alibi for poor performance and planning among Sector Institutions

Laxity in the implementation of recommendations made by oversight agencies

Parliament is under an obligation to discuss the reports issued by the Office of the Auditor General and Inspectorate of Government with the objective of ensuring that recommendations are implemented to bring about efficiency in service delivery. However, these reports are not discussed within the prescribed time. In the last three years, Parliament has not debated or adopted any of the PAC reports although some special audits have been debated. As a consequence the treasury memorandum that contains government response on the issues raised by Parliament have not been produced for years since 2004/05 (PEFA 2012). This leads to complacency as no timely administrative measures are taken against institutions and individuals engaged in the violation of the set policy, rules and regulations.

Inadequate institutional and legal framework for production and utilization of scientific research and innovation

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1454 Development Policy Research and Monitoring</i>	
Output: 1404 54 Support to scientific and other research	
Funding Requirement (US\$ Bn): 34.243 Additional Funding required by the Uganda National Council of Science and Technology to boost scientific research and innovation	<p>1. Additional funding required for the projects below (Ushs 14.243bn);</p> <ul style="list-style-type: none"> i. Appropriate Technologies Project ii. Oluwoko vs mosquito larvae project iii. Fresh vacuum sealed matooke Project iv. Development of bacteria mosquito larval pathogens for biological control v. <i>Phytolacca dodecandra</i> Project snailtox production to control <i>faciolaisis</i> vi. Integrated banana juice factory project vii. Implementation of the Intelligent Integrated System for the diagnosis and treatment of Malaria viii. <i>Artemisia-Annua ovacado</i> lemon grass beverage vs malaria project <p>2. Other requirements (Ushs20bn)</p> <ul style="list-style-type: none"> i. Scientific equipment, reagents, consumables, data collection and analysis, Laboratory

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p>ii. Product development, intellectual property and patent rights</p> <p>iii. Construction of four Pilot plants (one national and three regional , BoQs, consultants)</p> <p>iv. Support for implementation of an intelligent integrated computer system for the diagnosis, treatment of malaria and training</p> <p>v. Renewable energy, energy upgrade and access</p> <p>vi. Raw material production extension</p> <p>vii. Research and Development for water works construction and feasibility</p> <p>viii. Research and Development Climate Change feasibility study on the effects of climate Change on Environment and Economy</p> <p>ix. 12 Scientific research projects selected competitively in 2009</p> <p>x. 12 new projects selected in 2010</p> <p>xi. UNCST will initiate establishment of a science park at Namanve</p>
Vote Function: 1401 Corruption investigation ,Litigation & Awareness	
Output: 1451 01 Administration & Support services	
<p>Funding Requirement (US\$ Bn): 3.000</p> <p>Additional funds needed for recruitment of new staff buy equipment operational funds and architectural designs for Construction of IG office building.</p>	<p>Additional funds needed to buy equipment, operational funds and architectural designs for Construction of IG office building.</p>
Output: 1451 05 Decentralised Anti - corruption programmes	
<p>Funding Requirement (US\$ Bn): 5.912</p> <p>Additional funding for strengthening Regional Offices</p>	<p>Additional funding for strengthening Regional Offices.</p>
Vote Function: 1402 Revenue collection and mobilisation	
Output: 1409 02 Local Revenue Collections	
<p>Funding Requirement (US\$ Bn): 12.000</p> <p>Funding revaluation of properties would considerably increase NTR. by about 8Bn by 2015/16 from property rate only.</p>	<p>Increased NTR would lead to increased services and infrastructure contributing to growth.</p>
Vote Function: 1401 External Audit	
Output: 1453 01 Financial Audits	
<p>Funding Requirement (US\$ Bn): 54.251</p> <p>A backlog of 4,943 audits will be cleared if the funding gap is addressed</p>	<p>To address the above challenges, the office requires an additional funding of Shs 54.251bn as detailed below:</p>
	<p>Wage enhancement - Shs 7.920bn</p> <p>At the commencement of the National Audit Act in October 2008, Parliament approved an enhanced salary structure for the office. The enhanced salary was however fixed and did not provide for inflationary adjustments as with the main stream public service and other institutions. OAG approached Parliament with proposals to enhance staff salary in the course of the FY 2013/14 but due to resource constraints, this was not possible. We are proposing an average increment of 35% (amounting to Shs 6.232bn) in the FY 2014/15, with reviews taking place every three years. The proposed increment will also generate additional NSSF contributions and gratuity payments amounting to Shs 1.688bn.</p> <p>Completion of Audit House – Shs 21.210bn</p> <p>The original contract price was Shs 44.060bn but this has been revised to Shs 64.270bn due to contractor’s claims, inclusion of omitted items at the design stage and revised prime cost sum items. Therefore, in the FY 2014/15 the office requires an additional funding of Shs 21.210bn inclusive of the operation and maintenance costs.</p> <p>Clearing of Audit back log and Expansion of Audit Coverage - Shs 19.194bn</p> <p>In the FY 2014/15, the office requires additional funding of Shs 19.194bn to clear audit backlog and expand audit coverage as summarised below:</p>

Section 3: Accountability Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p>•Shs 2.905bn for clearing the back log of 1,168 sub-counties for the FY 2012/13</p> <p>•Shs 0.681bn for FY 2013/14 audit of 681 Sub-Counties which were not catered for under the current MTEF;</p> <p>•Shs 4.985bn for FY 2011/12 audit of 997 secondary schools and tertiary institutions</p> <p>•Shs 5.400bn for FY 2012/13 audit of 1,197 secondary schools and tertiary institutions which were not catered for under the current MTEF;</p> <p>•Shs 4.485 bn for FY 2013/14 audit of 897 secondary schools and tertiary institutions which were not catered for under the current MTEF;</p> <p>•Shs 0.392bn for audit of 2 Private Public Partnerships.</p> <p>•Shs 0.347bn to facilitate PSAs/Cost Recovery Reviews</p> <p>Capacity Building and Staff Welfare - Shs 1.915bn</p> <p>In view of the ever increasing audit demands, the office needs to respond by undertaking thorough training in financial audits, emerging specialized audit areas, professional certification and management development. This will require additional funding of Shs 1.405bn. In addition due to the recent recruitment of new staff, the office requires an additional budget of Shs 0.510bn to cater for their medical insurance scheme.</p> <p>Improvement on quality and impact of audits - Shs 1.658bn</p> <p>The office needs to develop and maintain effective communication with various stakeholders and communicate its outputs in a manner that increases stakeholders' knowledge and understanding of its role and responsibilities. In this regard, in the FY 2014/15, the office requires an additional budget of Shs 1.045bn to increase its levels of stakeholder engagement by carrying out sensitization workshops and seminars for District Public Accountability Committee, Sessional Committees of Parliament, and District and Town Council Mayors, Speakers & Executive Members. In addition, to successfully deliver on its mandate and improve on coverage, timeliness and quality of audits, the office with the planned 11 regional offices needs to effectively and efficiently replace its fleet on a regular basis. The current budget can only provide for 3 motor vehicles. Therefore, in the FY 2014/15, it requires an additional funding of Shs 0.613bn for acquisition of 4 motor vehicles.</p> <p>ICT infrastructure development – Shs 2.173bn</p> <p>As with any modern organisation, information and communication technology is essential for an effective working environment. The main aspect to this strategy will be: consolidation of the Microsoft licenses, maintaining annual subscription for Teammate licenses, procurement of a complete forensic IT laboratory and establishment of establishment of Disaster Recovery Data Center. In this regard, the office requires an additional budget of Shs 2.173.</p> <p>Support to the INTOSAI Work Group on Extractive Industries Secretariat – Shs 0.180bn</p> <p>The Office of the Auditor General was nominated to chair the INTOSAI Work Group on Extractive Industries. As such it is responsible for coordinating all activities of the Work Group both within and outside Uganda. Therefore, in the FY 2014/15, the office requires an additional budget of Shs 0.180bn for facilitating Work Group meetings, hosting and maintaining its website and making periodic publications on achievements.</p>
Vote Function: 1402 Revenue Collection & Administration	
Output: 1454 02 Domestic Tax Collection	
Funding Requirement (US\$ Bn): E-tax filing racks, alteration of e-tax system and roll	4.213 Continuity costs for oil & Gas-URA will be able to defend her self in court of law as a result we will increase on collections and reduce on

Section 3: Accountability Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
out of new driving permit process and contingency costs for oil & Gas	<p><i>damages/legal costs</i></p> <p><i>Alterations to be made to the eTAX system following the move to criminal focused processes in the way TID is doing business (Business Process Re-engineering System Design User Acceptance Testing, Training Piloting Implementation).</i></p> <p><i>Roll out new driving permit process to Kampala and all regional offices-Improved service delivery as a result, the number of taxpayers renewing their permits will be increase which positively impacts on revenue yield.</i></p> <p><i>E-tax filing racks-These will support the implementation of the DMS module on Etax</i></p>
Output: 1454 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (US\$ Bn): 28.000 Provide a one stop centre for URA operations	<i>Construction of URA one stop centre building will save the organization vast resources in terms of rent, systems connectivity, transport and communication expenses, as well as improve service delivery to our clients.</i>
Vote Function: 1401 Statistical production and Services	
Output: 1455 01 Economic statistical indicators	
Funding Requirement (US\$ Bn): 0.655 Production of Quarterly GDP Estimates in addition to Annual GDP Estimates	<i>Increased production and improvement of more frequent data to support more regular monitoring and evaluation of various Government Programmes under the context of the NDP.</i>
Output: 1455 02 Population and Social Statistics indicators	
Funding Requirement (US\$ Bn): 7.000 Finalisation of the Population and Housing Census 2014 analysis of the outcome, The man powere Survey, National service delivery Survey	<i>The data from the Man power survey and the National Service Delivery Survey will infor the Planning Process especially the NDP</i>
Vote Function: 1405 Regulation of the Procurement and Disposal System	
Output: 1456 05 Corporate Office	
Funding Requirement (US\$ Bn): 2.340 Development of the PPDA home at Plot 39 Nakasero road	<i>The current structure at the PPDA plot 39 is small and cannot accommodate all PPDA staff thus requiring the Authority to rent extra space which is unsustainable.</i>

Section 3: Legislature Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

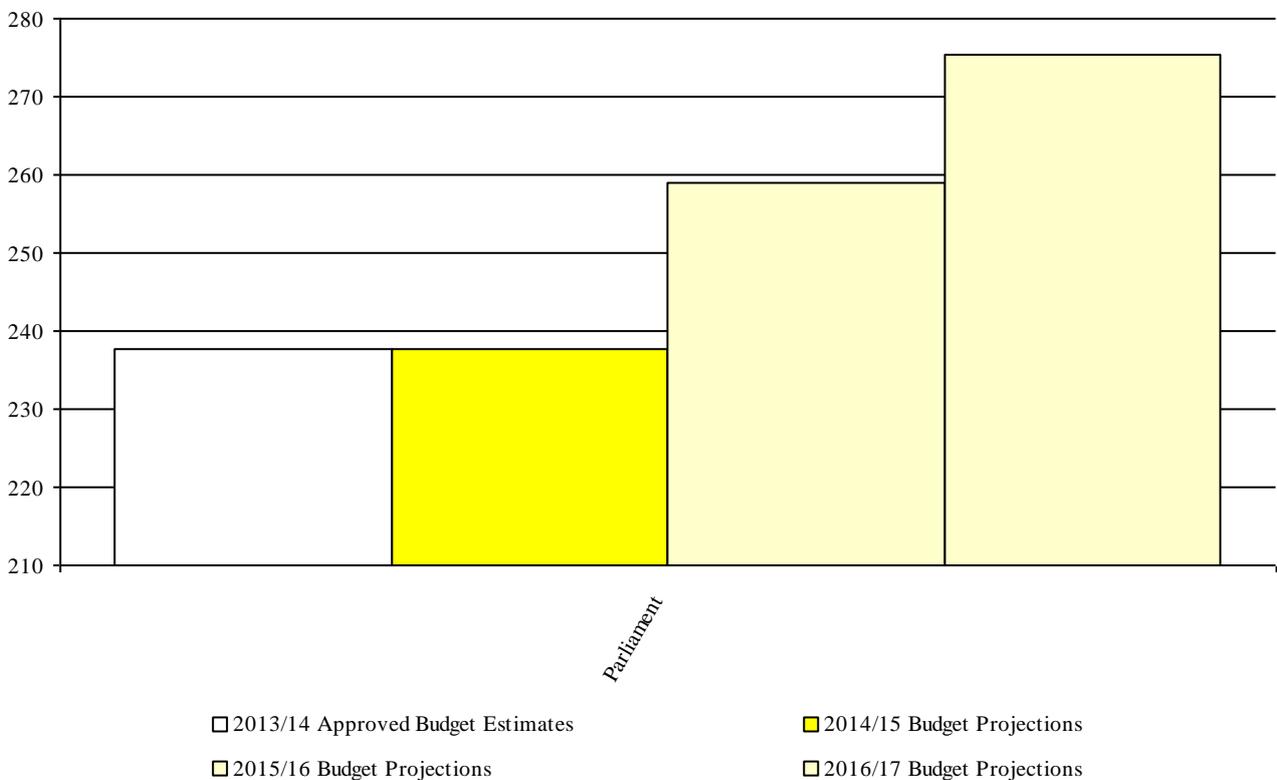
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	16.890	19.674	4.075	19.674	19.674	25.114
	Non Wage	208.383	208.947	49.492	208.947	228.797	237.949
Development	GoU	6.465	8.966	0.749	8.966	10.490	12.274
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	231.737	237.587	54.316	237.587	258.961	275.336	
Total GoU+Ext Fin. (MTEF)	231.737	237.587	54.316	237.587	258.961	275.336	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
Grand Total	231.737	237.587	54.316	237.587	258.961	275.336	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Legislature Sector

(ii) Sector Contributions to the National Development Plan

Sector Outcome 1: Increased efficiency in passing legislation.

To achieve sector outcome 1, the Legislature sector will pursue the NDP objective of ensuring effective legislation.

The Sector will further employ the following strategies;

- Improve the quality of research and support services to Members of Parliament
- Promote researched, informed and knowledge-based debate in Parliament
- Increase advocacy and strengthen institutional relations amongst stakeholders involved in the legislative process
- Provide adequate space in the chamber, and for offices and Committee meetings
- Enforce the mandatory period of 45 days within which Bills must be attended to by Committees

The following NDP interventions will be taken up to achieve the outcome one;

- Train technical staff: Training of staff will focus on research, planning, development and other key strategic support areas.
- Provide necessary institutional facilities: The focus will be on improving efficiency through support to further development of the office ICT infrastructure. These interventions are aimed at building the institutional capacity of Parliament.
- Electronically link the library to other libraries
- Best practices exposure for legislators, particularly the heads of committees
- Support in-house training of Parliamentarians
- Promote regular consultative meetings and information sharing sessions with state and non-state actors
- Construct and equip the new Parliament Chamber, committee rooms and offices
- Implementation of the intervention is aimed at expediting the legislative processes

Sector outcome 2: Effective representation of people's views in formulation of legislation and policy:

To achieve the above outcome, the sector will pursue the NDP objective of enhancing effective representation of people's views in legislation and policy making (Representative Role).

Under this outcome, the sector will adopt the following NDP Strategy;

- Empower citizens to demand MPs to actively participate in Parliamentary sessions and conduct committee meetings

The sector will further employ the following interventions;

- Support conducting regular Parliamentary sessions in all regions of the country
- Arrange regular committee meetings at regional level

Sector Outcome 3: The oversight role of Parliament Strengthened

The main objective under this outcome is to strengthen the oversight function of Parliament over the Executive.

In this case the strategy will be to strengthen Parliaments role and authority in overseeing the National Budget and policy Processes, service delivery and performance of the entire Government

The following interventions will be employed by the sector;

- Support Parliament to internalize and influence the preparation of the National Budget.
- Support Parliament to monitor disbursements of the National Budget as appropriated.

(iii) Medium Term Sector Policy Objectives

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

- (a) *To improve attendance and participation in Plenary sittings and Committee meetings.*
- (b) *To strengthen oversight role of Parliament.*
- (c) *To commence construction of a new Chamber of Parliament with adequate seating space for Members of Parliament.*

Section 3: Legislature Sector

(d) To provide the tools necessary for Members and Staff to perform their duties well.

(e) To improve the quality of support services to Members of Parliament

(iv) Summary of Sector Performance

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

Outcome 1: Increased efficiency in passing legislation

Under this outcome, a number of key legislative activities are undertaken and they include; the number of Bills passed, number of reports debated and adopted, number of oral questions responded to and the number of petitions disposed off. All these above business is handled by Plenary.

Outcome 2: Effective representation of peoples views in formulation of legislation and policy.

The outputs under this outcome include, the number of petitions handled or disposed off from the public, the number of public hearings undertaken and the level of consultations made from the public through invitations to participate in Parliamentary business especially in Committees.

Outcome 3: The oversight role of Parliament Strengthened

This is another important function under this sector. It involves all the processes aimed ensuring that value for money has been achieved in all Government programmes. Thus the Sector will conduct various oversight field visits, carry out benchmarking activities and public hearing activities.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Increased efficiency in passing legislation

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: Increased efficiency in passing legislation</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Number of Plenary sittings held	48% (2008/09)	107	107 (2014)
Number of Petitions disposed off	8 (10)	14	18 (2014)
Number of Bills Passed	21 (10)	24	26 (2014)
Number of Committee meetings held	45% (2008/09)	1,100	1,200 (2014)

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

Eleven (11) Bills were passed and they include; The Anti-Money Laundering Bill,2009; The National Population Council Bill,2011; The Public Order Management Bill,2011; The Industrial Property Bill,2009; The Finance Bill,2013; The East African Excise Management (Amendment) Bill,2013; The Income Tax (Amendment) Bill,2013; The Excise Tariff (Amendment) Bill,2013; The VAT (Amendment) Bill,2013; The Supplementary Appropriation Bill,2013 and The Appropriation Bill,2013.

Additionally the following achievement were registered for the first quarter of the FY 2013/14; 23 Committee Reports debated and adopted by Parliament; 16 (Thirteen) Resolutions on motions passed;11 Ministerial Statements presented to Parliament.

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

<i>Outcome 1: Increased efficiency in passing legislation</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			
<i>Vote Function:1551 Parliament</i>			

Section 3: Legislature Sector

<i>Outcome 1: Increased efficiency in passing legislation</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for 40 Plenary reports	Held 109 standing Committee meetings; Organised 12 oversight Committee field visits; and produce 24 reports for Plenary	Hold 620 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 15 Committee reports.
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)		30	90
Business disposed in specified period as % of business referred to Committees			30
<i>Output Cost (US\$ bn):</i>	12.541	3.046	12.541

* Excludes taxes and arrears

2014/15 Planned Outputs

Under Legislation:- The Sector plans to; Pass 24 Bills and debate 66 Motions; Debate and adopt 48 Committee Reports; 20 Questions for Oral Answers disposed; 52 Ministerial and other Statements disposed; 20 Papers presented and 14 Petitions concluded and hold 107 Plenary sittings.

Medium Term Plans

Under Legislation:- The Sector plans to; Pass 24 Bills and debate 66 Motions; Debate and adopt 48 Committee Reports; 20 Questions for Oral Answers disposed; 52 Ministerial and other Statements disposed; 20 Papers presented and 14 Petitions concluded and hold 107 Plenary sittings.

Committee outputs:- The Sector plans to; Hold 1,100 Meetings (Sessional and Standing Committees); Conduct 150 Oversight field visits; coordinate 24 Public hearings;

Under Parliamentary Welfare and Emoluments: - The Vote plans to cater for 386 MPs in terms of salaries and allowances, medical facilitation and treatment abroad for referral cases and 280 MPs are planned to be facilitated to travel abroad to attend various Parliamentary functions and benchmarking activities

Actions to Improve Outcome Performance

The sector plans to address the issue of inadequate office and committee space for Members of Parliament to enable them perform their legislative functions. This is evident given the development projects the sector is pursuing like the ongoing construction of an additional floor and the planned renovation of Development House. The Vote plans to ensure that the Parliamentary Calendar is adhered to in handling Parliamentary business; continuously maintain the attendance registers both in Committees and Plenary to assess member participation in all Parliamentary activities this will consequently improve on the poor attendance; ensure that Members strictly follow the Rules of procedure of Parliament

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

<i>Sector Outcome 1: Increased efficiency in passing legislation</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
Complete the bidding process for the second phase of the new Chamber - Proposed additional floor on		Expedite works on the roofing an additional floor in the Eastern, Northern and Western wings of the Parliamentary	To complete construction of the additional floor on top of the East Block. To furnish offices with adequate office

Section 3: Legislature Sector

<i>Sector Outcome 1: Increased efficiency in passing legislation</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
the Eastern, Northern and Western Blocks and complete renovation of Development House for office accommodation		Buildings and renovation of Development House to accommodate Members and Staff of Parliament	equipment/tools to ensure that the MPs have sufficient infrastructure to execute their Parliamentary roles. Start the New Chamber project.

(ii) Outcome 2: Effective representation of peoples views in formulation of legislation and policy.

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: Effective representation of peoples views in formulation of legislation and policy.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Number of motions debated and passed	48 (10)	66	70 (2014)
Actual compared to planned number of public hearings	TBC (TBC)	24	26 (2014)

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

Additionally the following achievement were registered for the first quarter of the FY 2013/14; 23 Committee Reports debated and adopted by Parliament; 13 (Thirteen) Resolutions on motions passed; 11 Ministerial statements presented to Parliament.

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

<i>Outcome 2: Effective representation of peoples views in formulation of legislation and policy.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			
<i>Vote Function: 1551 Parliament</i>			
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for 40 Plenary reports	Held 109 standing Committee meetings; Organised 12 oversight Committee field visits; and produce 24 reports for Plenary	Hold 620 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 15 Committee reports.
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	92	30	90
Business disposed in specified period as % of business referred to Committees			30
<i>Output Cost (US\$ bn):</i>	12.541	3.046	12.541

* Excludes taxes and arrears

2014/15 Planned Outputs

The Sector plans to; Hold 1,100 Meetings (Sessional and Standing Committees) and coordinate 24 Public hearings.

Medium Term Plans

The sector plans to undertake 26 public hearings and carry out four outreach programmes and ease the process of presenting and analysing petitions to minimise on the time spent considering a given petition

Section 3: Legislature Sector

Actions to Improve Outcome Performance

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

<i>Sector Outcome 2: Effective representation of peoples views in formulation of legislation and policy.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
Ensure that the Parliamentary Calender for given session of Parliament is adhered to so as make optimal use of the available time for legislation, oversight and other Parliamentary business. Observe the 45 days for committees work		Ensure that the Parliamentary Calender for given session of Parliament is adhered to so as make optimal use of the available time for legislation	Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislation drafting

(iii) Outcome 3: The oversight role of Parliament Strengthened

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: The oversight role of Parliament Strengthened</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Percentage of parliamentary questions answered by Government	58 (10)	20	25 (2014)
Number of Oversight field trips conducted	55 (10)	150	200 (2014)
% of accountability committee reports considered by Plenary	45 (10)	4	5 (2014)

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

Under the oversight function, the following activities were undertaken: - 30 Oversight Field Visits were carried out, and four public hearings conducted

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

<i>Outcome 3: The oversight role of Parliament Strengthened</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			
Vote Function: 1551 Parliament			
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for 40 Plenary reports	Held 109 standing Committee meetings; Organised 12 oversight Committee field visits; and produce 24 reports for Plenary	Hold 620 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 15 Committee reports.
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	92	30	90
Business disposed in specified period as % of business referred to Committees			30
<i>Output Cost (US\$ bn):</i>	12.541	3.046	12.541
Output: 155105	Parliament Support Services		

Section 3: Legislature Sector

<i>Outcome 3: The oversight role of Parliament Strengthened</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Four (4) Outreach programmes to be conducted and 16 Capacity Building workshops to be held, carry out study visits to benchmark best practices in other Parliaments and also attend International Conferences like IPU, CPA, AWPA	22 Delegations facilitated to travel abroad to attend various Parliamentary Fora and also benchmark best practices in other Parliaments.Two Capacity building training conducted for Parliamenatry Commissioners	Coordinate 1,100 Meetings for Committees;107 Plenary sittings, Produce 48 Reports, Coordinate a total of 150 Field Visits for Committees and organize 24 Public Hearings and arrange benchmarking trips abroad by committee Members and present 46 trip reports to the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 66 motions for debate
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	16	2	18
Actual number of outreach programmes held	4	0	4
<i>Output Cost (US\$ bn):</i>	71.468	16.080	78.340

* Excludes taxes and arrears

2014/15 Planned Outputs

Parliamentary Support services: - 1,100 meetings to be organized; 160 reports to be drafted from which 60 reports to be compiled and presented to Plenary for debate and consideration;150 field visits to be arranged;24 Public Hearings arranged.

Medium Term Plans

Over the medium term, the Sector will further enhance performance in the over-sight role by assessing the Number of reports disposed off by the three Accountability Committees which include the Public Accounts Committees, Local Government Accounts Committee and the Committee on Statutory Authorities and State Enterprises and various committee field visits .

Actions to Improve Outcome Performance

To improve the outcome performance , more emphasis will be placed on ensuring regular attendance in Committees and plenary through the use of attendance registers, comparing the work assigned to the Committees by Parliament and what has been completed and subsequently presented to Parliament for debate

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

<i>Sector Outcome 3: The oversight role of Parliament Strengthened</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
To speed up on the Plenary business in the House by allocating time on each item on the order paper so as to handle a lot of business beforeParliament.	Allocation of time on the Plenary business outlined on te order paper has been implemented	Speed up the Committee business including the oversight function and other Parliamentary business by sticking to the 45 days rule stated in the Rules of Procedure	Engage more Donor Partners to , Facilitate CSOs, academia and other stakeholders to interact with Committees to fully exercise constitutional responsibilities/ mandate to ultimately provide improved governance.

Section 3: Legislature Sector

(iv) Efficiency of Sector Budget Allocations

The Sector plans to ensure that the Parliamentary Calendar is adhered to in handling Parliamentary business; continuously maintain the attendance registers both in Committees and Plenary to assess Member participation in all Parliamentary activities this will consequently improve on the poor attendance; ensure that Members strictly follow the Rules of Procedure of Parliament (for example adhering to the 45 days for Committees to handle a given Bill) and allocate time to every item on the Order Paper under the mandate of the Speaker and plans are under way to schedule all oversight field visit to weekends so as to provide more time for Committees and Plenary.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	84.0	90.9	106.6	112.9	35.4%	38.3%	41.2%	41.0%
Service Delivery	12.5	12.5	14.1	16.6	5.3%	5.3%	5.4%	6.0%

N/A

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

(v) Sector Investment Plans

For the FY 2014/15, only UGX 8.97Bn has allocated to the sector for Capital Development activities which include; completion of the construction works on the top floor of the Eastern, Western and Northern blocks; Repair of the plumbing and associated electrical works of the toilets in the Parliamentary Buildings; Carry out renovations of the Development House, acquire and install a security system in the new car park to allow Members fully utilize it.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	218.2	216.6	246.1	259.4	91.9%	91.2%	95.0%	94.2%
Grants and Subsidies (Outputs Funded)	10.4	12.0	0.0	0.0	4.4%	5.1%	0.0%	0.0%
Investment (Capital Purchases)	9.0	9.0	12.9	15.9	3.8%	3.8%	5.0%	5.8%
Grand Total	237.6	237.6	259.0	275.3	100.0%	100.0%	100.0%	100.0%

The major capital purchases the sector plans to acquire during the FY 2014/15 include; installation of the security system in the new car park, Renovation of the Plumbing System and Electro – Mechanical works in the toilets of Parliamentary Buildings is on-going; building and roofing an additional floor in the Eastern, Northern and Western wings of the Parliamentary Buildings and renovation of Development House to accommodate Members and Staff of Parliament so that renting of Bauman House ceases.

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 104 Parliamentary Commission			
Vote Function: 1551 Parliament			
Project 0355 Rehabilitation of Parliament			
155172 Government Buildings and Administrative Infrastructure	Carry out emergency repair of the roof of the Parliamentary Building.	The civil works on the multi-level car park are estimated at 97%, where as progress on the electro works is 100% giving overall estimated progress at 97%	Carry out construction works on the top roof of the Eastern, Northern and Western wings of the Parliamentary Building, Complete renovation of the Development House following a decision to stop renting Bauman House and Move MPs to Development House
	Complete renovation of the Development House following a decision to stop renting Bauman House and Move MPs and Staff to Development House	The above progress gives rise to cumulative expenditure of about 30bn.	
	State of the art plumbing completed a	Rhabilitation of Parliament plumbing and associated civil works and electrical works is on-going with estimated overall	

Section 3: Legislature Sector

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1551 Parliament		progress at 63%	
Total	8,966,232	749,426	8,966,232
<i>GoU Development</i>	8,966,232	749,426	8,966,232
<i>External Financing</i>	0	0	0

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

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 104 Parliamentary Commission						
1551 Parliament	231.737	237.587	54.316	237.587	258.961	275.336
Total for Vote:	231.737	237.587	54.316	237.587	258.961	275.336
Total for Sector:	231.737	237.587	54.316	237.587	258.961	275.336

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The Ministry of Finance, Planning and Economic Development allocated to the Sector for the FY 2014/15; US\$19.67bn, US\$208.947bn and US\$8.97bn for wage, Non-wage and GoU Development respectively. Over the medium term, the vote has been allocated a total budget of US\$19.67bn, US\$228.8bn, US\$10.49 bn; US\$25.11 bn, US\$237.95bn, US\$12.27 bn; US\$33.15 bn, US\$356.92bn, US\$14.36bn; US\$ for FY2015/16; 2016/17;2017/18 respectively.

(ii) The major expenditure allocations in the sector

The largest portion of the Sector budget is applied on the salary, allowances, medical cover, travel abroad, and committee work for members of Parliament. These activities take 71.05% of the recurrent budget allocation; plus expenditure on the Staff of the Service, namely, salary and allowances, medical cover, training and also payment for utilities like water, electricity and telecommunication.

Additionally, 19.02% of the recurrent budget is planned to cater for pension contributions for both Members of Parliament and staff; subscriptions to the East African Legislative Assembly (EALA), subscription to International Parliamentary Associations (like IPU, African Parliamentary Union, CPA, CPA Africa Region, Society of Clerks, Parliamentary Union on OIC among others); 3.11% is allocated to the offices of the Speaker, Deputy Speaker, Parliamentary Commission Secretariat and the Leader of the Opposition and the remaining 6% is for remaining Parliamentary Support Programmes.

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

The planned changes in resource allocation for the FY 2014/15 are shown in both recurrent and development budget. The changes in the recurrent budget arise from the planned increase in the wage budget for the Members of Parliament. The increment is partially funded by a reduction in the allowances originally paid to MPs as subsistence allowance under the non-wage allocation. Consequently, this increment has an impact on the non-wage budget where the 30% government contribution to the pension scheme is captured.

Therefore, the recurrent budget will mainly be expended on allowances and salaries for Members of Parliament, Committee oversight activities, Travel Abroad, Government contribution to the Pension scheme, Rent for Bauman House and Government Contribution to EALA.

There is also a noticeable increase in the development budget, firstly due to the urgent need to acquire and install a security system for the underground car park to make it very secure for MPs since its occupancy

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was halted for lack of a modern security system.

Secondly, a Contractor is working on building and roofing an additional floor in the Eastern, Northern and Western wings of the Parliamentary Buildings, and also renovation of the plumbing system and electro – mechanical works in the toilets of Parliamentary Buildings is on-going and contract has been awarded for renovation of Development House to accommodate Members and Staff of Parliament so that renting of Bauman House ceases. All these projects justify the increase in the development budget for the FY 2014/15

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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

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

Following the completion of the multi-level car park to avail Members of Parliament with adequate parking space, Parliament embarked on the construction and roofing of an additional floor on top of the Eastern, Northern and Western Blocks of the Parliamentary Building with the major aim of securing more office and Committee space which is still a major challenge to the sector as it impacts on Members participation in various Parliamentary activities both in Plenary and Committees and consequently affects over all sector performance .

To further increase on office space, a contract has been awarded for renovation of Development House to accommodate Members and staff of Parliament so that renting of Bauman House ceases and cut expenditure on rent.

The MTEF ceiling for FY 2014/15 is US\$237.59 bn, of which US\$19.67 bn is for Wage, US\$208.95 bn is for Non-wage and US\$8.97 bn is for GoU Development.

However, by comparing the above allocation and the approved Parliamentary Commission budget based on planned outputs for the FY 2014/15, it creates a funding gap of US\$43.067 bn; US\$21.025 bn and US\$46.431 bn on wage, non wage and GoU development respectively.

The increment in the wage budget arose from the planned consolidation of the salaries for Members of Parliament. This increment is partially funded by the amount of subsistence allowance formally paid to Members from the non-wage budget.

The funding gap under the non-wage allocation is explained by an increase in 30% Government contribution to the Members pension scheme as a result of consolidation of Members Salaries; increase in allowances for the recently promoted staff and the planned external recruitment of additional staff which exercise is ongoing and the increase in Members foreign trips resulting into increase on travel abroad expenditure.

Finally, the un-funded activities under the development budget are so crucial and they include the following: Planned acquisition of the new car park security system since its use was halted pending installation of the security system in view of the current security threat the country is experiencing.

In addition the above gap is justified by the need to fund the ongoing projects which include renovation of the plumbing system and electrical works in the Toilets of the Parliamentary Buildings with estimated progress at 66%.

Secondly, works on the construction and roofing of an additional floor on top the Eastern, Northern and Western Wings of Parliamentary Building commenced and work progressing on well and finally contract has been awarded for renovation of Development House to accommodate Members and Staff of Parliament so that renting of Bauman House ceases.

It's on this basis that the sector requests for an allocation of additional budget in order to carry on the above projects.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1504 Parliament</i>	
Output:	1551 04 Parliamentarian Welfare and Emoluments

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> 64.092</p> <p>Increased salaries for members of Parliament and an increase in 30% Government contribution to members pension scheme under non-wage</p>	<p><i>The unfunded amount is intended to cater of increased salaries for members of Parliament as a result of consolidation of salary; and a further increase in 30% Government contribution to members pension scheme under non-wage</i></p>
<p>Output: 1551 77 Purchase of Specialised Machinery & Equipment</p>	
<p><i>Funding Requirement (US\$ Bn):</i> 35.580</p> <p>Purchase of security System</p>	<p><i>Planned acquisition of the Security system for the Underground car park and the Parliamentary Buildings</i></p>

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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*

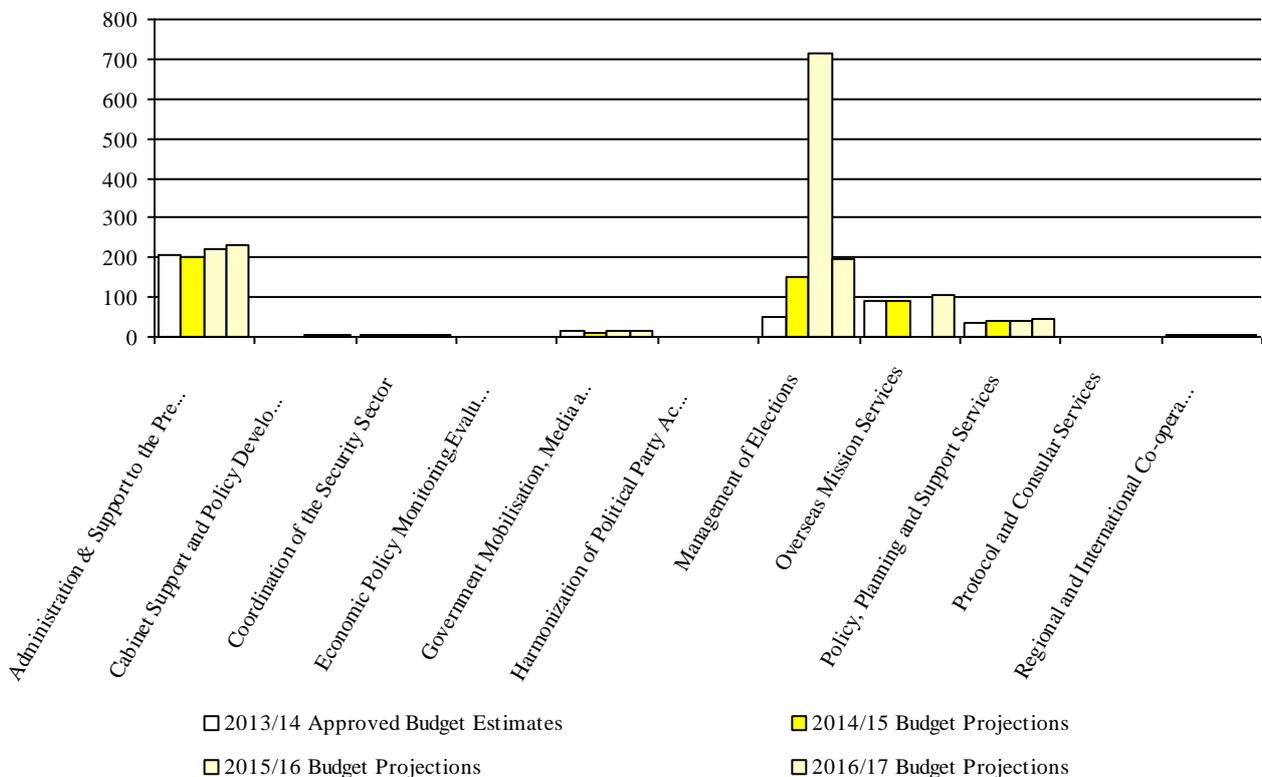
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	37.585	42.400	10.796	42.315	42.315	54.015
	Non Wage	310.025	332.831	74.722	429.961	1,023.255	513.079
Development	GoU	20.640	21.547	5.665	31.547	36.160	37.623
	Ext. Fin.	0.000	1.251	0.000	0.000	0.000	0.000
GoU Total	368.250	396.777	91.183	503.822	1,101.729	604.717	
Total GoU+Ext Fin. (MTEF)	368.250	398.028	91.183	503.822	1,101.729	604.717	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
Grand Total	368.250	398.028	91.183	503.822	1,101.729	604.717	

* 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

1. Increasing household Incomes and Promoting Equity

Under the Sector objective of strengthening mobilization for national development, interventions will include: mobilization of masses and leaders towards poverty reduction and socio-economic transformation under the Government's Prosperity for All program; establishing and supporting of model villages with a view of assisting households to appreciate and adapt new technologies for value addition and production in a commercially viable manner.

In addition, the Sector will facilitate monitoring of the implementation of programs / projects and creation of awareness to improve service delivery and following up on the implementation of the National Diaspora Policy and Compendium on Diaspora Investments; supporting SACCOs especially those formed by women groups to enhance the capacity of women to contribute to household incomes and the economy at large. This will also enable women to participate fully in the socio-economic and political development of the country.

2. Strengthening Good Governance, Defence and Security

Programs for deepening Democracy will include initiating proposals to amend enabling electoral laws and regulations; maintaining and updating the National Voter Register; conducting regular free and fair elections at all levels through building capacity for effective election administration, voter education and conducting consultative stakeholder meetings.

The Sector shall also support enhancement of the effectiveness of the three arms of Government by delivering policy capacity training for Ministries, Departments and Agencies; issuing Policy Guidelines and standards; facilitating the Cabinet decision making process; and conducting monitoring and evaluation of the economy.

Addressing Strategic Issues of National interest: The Sector will facilitate foreign policy on regional and international levels through advancing the East African Community integration and other international cooperation programs through hosting regional and international conferences aimed at promoting peace and security with emphasis on the ICGLR Member States.

In addition, the Sector will negotiate appropriate terms and conditions for Uganda's trade and peace needs; sign, ratify and domesticate relevant regional and international laws, treaties, conventions and protocols; promote Uganda's image through delivery of consular and diplomatic services at regional and international levels.

(iii) Medium Term Sector Policy Objectives

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

- 1. To facilitate the Presidency in fulfilling its constitutional mandate;*
- 2. To promote and manage commercial diplomacy, regional and international relations;*
- 3. To strengthen policy development and management across Government;*
- 4. To monitor and evaluate Government policies, programmes and projects.*
- 5. To conduct regular, free and fair elections and referenda*

(iv) Summary of Sector Performance

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

Outcome 1: Free and Fair Elections

The status of Performance is measured against targets planned for quarter one which is 25% of the annual target of 100%.

The performance of the sector in terms of the outcome of Free and Fair Elections during the first quarter of

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the FY 2013/2014 was impressive with 83% of planned sensitisation workshops conducted and 100% of planned stakeholder participation in voter education and training achieved. The Sector was also able to reorganise Polling Stations, demarcate Parliamentary and Electoral Areas as planned. However, the Sector also registered 0% on planned recommendations arising from consultative meetings. The Sector is also off target on planned by-elections with no outputs registered during the reporting period. This is attributed to the fact that by-elections are conducted as and when they occur and none occurred during the reporting period.

Outcome 2: Improved Regional and International relations

The status of Performance is measured against targets planned for quarter one which is 25% of the annual target of 100%.

Performance of the Sector for this outcome indicates that 33% of the cooperation frameworks were achieved; 39% of planned bilateral meetings and 31% of planned MOUs were achieved; 61% of planned VIP facilitation was provided; 26% of planned hosting of heads of state were achieved; 25% of international ceremonies were conducted and 100% of Diaspora events were held as planned. 33% of planned countries to be visited were achieved within the quarter. Whereas the Sector has made some progress under this outcome, it was noticed that there were no performance indicators for Regional Integration and Cooperation and Market Access.

Outcome 3: Strengthened Policy Management across government

The status of performance is measured against targets planned for quarter one which is 25% of the annual target of 100%.

Performance of the Sector for this outcome indicates that 28% of monitoring exercise was undertaken; 33% of program/project inspection was conducted; 25% of planned dialogue meetings were held; 100% support to Cabinet decision making was provided; 30% of policy capacity initiatives conducted; 80% of RDCs met agreed objectives and 100% of follow-up action was taken as a result of monitoring activities by the Sector. However, it is also observed that the sector was off target on the planned outputs for Economic Research and Information and efforts have been taken to realign the sector activities to achieve planned outputs. Based on the above analysis, it is observed that the Sector is on target and is likely to achieve its planned outputs by the end of the financial year with remedial action taken to address those areas where the Sector performance is off or below target.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Free and Fair Elections

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: Free and Fair Elections</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Proportion of valid voters on the national voters register	95 (2008)	77	80 (2016)
Proportion of electorate sensitised	90% (2006)	90	95 (2016)
Number of eligible voters registered	4,500,000 (2009)	14,000,000	18,000,000 (2016)
Number of elections / by elections within the stipulated period	10 (2008)	5	3 (2016)
Number of elections / by elections conducted within the stipulated period	10 (2008)	5	3 (2016)

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

Parliamentary Constituencies and Electoral Areas were demarcated, Polling Stations reorganized, Consultative meetings for re-organization and demarcation exercise held for district, regional and national level.

Specialized staff training in areas of Election Management, Information Technology and General Management, Voter Education and Publicity conducted in the various districts where By-elections were held.

Voter education audio messages and talk shows on radio stations countrywide in regard to the demarcation and re-organization exercises were held.

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

<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 102 Electoral Commission			
<i>Vote Function: 1651 Management of Elections</i>			
Output: 165101	Voter Education and Training		
<i>Description of Outputs:</i>	Sensitization workshops for Special Interest Groups	Workshops held for district staff in regard to the reorganization and demarcation exercise	Voter Education on the update of the National Voter's Register
	Provide specialized training in Election Administration(Bridge trainings	Workshops conducted for EC headquarter staff in preparation for the demarcation and reorganization exercise.	Voter Education on Display of National Voters' Register
	Evaluate and Review the Current Voter Education Methods, Materials & Curriculum	Training of trainers workshop conducted in 9 training centres for District Registrars and sub county supervisors	Sensitization workshop on registration,display and update of the National Voter's Register.
	Develop messages & Materials to enhance Special Interest Groups participation in Electoral ctivities		
<i>Performance Indicators:</i>			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	30	25	70
Proportion of stakeholders participating in voter education and training(%)	60	60	90
Percentage of stakeholders recommendations arising from consultative meetings implemented	40	1	50
<i>Output Cost (US\$ bn):</i>	0.561	0.094	0.640
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Outputs:</i>	Reorganization of polling stations	Polling Staions reorganized	Registration of Voters
	Demarcation of Parliamentary and electoral areas	Parliamentary and Electoral areas demarcated	Display and update of National Voters' Register.
	Conduct Regional Consultative Meetings on Draft strategy on Voter Registration	Conducted Regional workshops on demarcation and reorganization	National,Regional and District workshops on the voters registration and upate of the National Voters' Register

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<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Decentralize data processing	Consultative Meetings on Draft strategy on Voter Registration	Publicity support on Display and Update of the National Voters' Register
	Improve the conduct and Timeliness of the Reorganization of Polling Stations		Recruitment, deployment and remuneration of subcounty and parish supervisors
			Recruitment, deployment and remuneration of display and update officials.
			Training of display and update officials.
			Procure training, display and update materials
			Conduct sensitization workshop for stakeholders on display.
			Facilitation of districts with islands for Registration of Voters, Update and display of the Voters' Register.
<i>Performance Indicators:</i>			
Proportion of eligible voters in voter registers(%)	70	Polling Stations were reorganized	77
		Parliamentary and Electoral Areas were demarcated	
		Conducted Regional Consultative Meetings on Draft strategy on Voter Registration	
Status of update of the National Voter's Registration			100
Status of update of Administration Units and electoral areas			Administrative units and the Electoral Areas updated
Status of proposed amendments/enactments to the Electoral Laws			Draft amendments forwarded to Ministry of Justice and Constitutional Affairs
<i>Output Cost (US\$ bn):</i>	9,058	2,993	111,494
Output: 165105	Conduct of By-elections		
<i>Description of Outputs:</i>	By-elections are held as and when they occur, due to death, resignation or court order.	There were no by-elections conducted in the quarter under review, however preparations had commenced for Buhweju district woman MP by-elections.	By-elections are held as and when they occur, due to death, resignation or court order in accordance with statutory deadlines
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)	10	0	5
No. of vacancies filled at all levels	6	0	4
No. of petitions/complaints concluded	10	0	5

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<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	2.736	0.228	2.000

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Procure a system for real time verification of Voters, disaster recovery services and Storage Area Network upgrade;
2. Procure polling materials for Presidential, Parliamentary and Local Government elections including Special Interest Groups;
3. Publicity and Voter Education on display, update and registration of voters;
4. Hold Elections of Association/council of older persons;
5. Hold By-elections as and when they occur;
6. Conduct continuous Voter Education and Training;
7. Conduct general update and registration of voters;
8. Hold consultative meetings, seminars and workshops for stakeholders;
9. Conduct training and workshops for staff capacity building;
10. Procure pertinent election materials;

Medium Term Plans

In the medium term the Sector will: Conduct Presidential, Parliamentary, Youth & Women Councils / Committees, Local Governments and administrative units' elections; Carry out Countrywide Voter Registration and update of the National Voters' Register; Sensitize and Educate the Electorate on the electoral process; Hold by-elections as and when they occur within stipulated constitutional deadlines; Conduct post general Elections evaluation and stakeholders' consultative meetings; Procure Vehicles for Presidential candidates and Build staff capacity.

Actions to Improve Outcome Performance

1. The Sector plans to dialogue with the various stakeholders to encourage participation in the Electoral process. This will facilitate dissemination of information.
2. Build staff capacity to equip them with knowledge, information and skills which are a prerequisite for any institution to deliver its mandate
3. Resources are allocated on a pro rata basis to ensure that critical areas of the Commission's core activities are well facilitated to enable the Commission deliver its mandate.

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

<i>Sector Outcome 1: Free and Fair Elections</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 006 Ministry of Foreign Affairs			

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<i>Sector Outcome 1: Free and Fair Elections</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote Function: 16 22 Protocol and Consular Services			
Negotiate for other sources of funding for transport equipment		Provide funds to purchase protocol vehicle	Six vehicles procured in the medium term
Vote: 102 Electoral Commission			
Vote Function: 16 51 Management of Elections			
The Commission shall engage in continuous consultation and Dialogue with stakeholders	The Commission engaged in continous dialogue and consultation with stakeholders		Continuous sensitization of stakeholders on elections
Reorganisation of Polling Station in preparation for the general update	Conduct Regional Consultative Meetings on Draft Strategy on Voter Registration	Registration of new Voters	Continued sensitisation of stakeholders on the enacted/amended electoral enabling laws
Proposals for amendments on enabling laws submitted	Polling Stations were reorganized in preparation for the general update of the national Voters' Register	Update of the National Voters' Register	The commission will conduct elections for Presidential, Parliamentary, Local Governments,youth and Women councils /Committees
Formulation and implementation of voter education programs	Proposals on enabling laws were submitted	Display of the National Voters' Register	
Continuous Voter Education and registration of Voters		Compilation of the Older persons Register	Procure Vehicles
		Display of the Older Persons Register	
		Conduct of stakeholders' consultative meeting	

(ii) Outcome 2: Improved Regional and International relations

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: Improved Regional and International relations</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Value in millions (US\$) of Uganda's exports	2,789 (2010)	2,968	3,265 (2016)
Status on deepening regional integration	()	Holding Ministerial Meetings	Holding Summit Meetings (2017)
Number of international binding legal instruments concluded and/ or signed	5 (2010)	6	8 (2016)
% value of Foreign Direct Investment	12 (2009)	13	15 (2016)

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

The Sector has achieved the following within the first four months of implementing the FY 2013/14 budget:

1. Promotion of Regional and International Peace and Security

As the Chair of the International Conference on the Great Lakes Region (ICGLR), Uganda promoted peace initiatives by holding 1 ICGLR conference aimed at finding a lasting solution to the security situation in Eastern DRC. The Summits recommended resumption of talks; coordinated the holding of the AMISOM Troop Contributing Countries Summit for Somalia in Kampala in August 2013 and decisions on improving the security situation in Somalia were made; and organized tripartite meetings in Kampala in September 2013 on fast tracking of the EAC political federation.

2. Commercial and Economic Diplomacy

The Sector participated in market access negotiations including WTO meetings in Geneva and other capitals to ensure preparations for Bali round of negotiations due in December 2013; coordinated the

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signing of Memoranda of Understanding in various fields of trade and investment with the Prime Minister of Sri Lanka; coordinated the signing of the Memorandum of Understanding between Uganda and China on 17 September 2013 in which USD560mn is to be invested in the Sukulu Phosphates Project in Tororo; sourced scholarships for Ugandans to study abroad in the fields of Petroleum Studies Scholarships in France, 53 scholarships from the Asian countries of China, Japan, Thailand, Sri Lanka India and South Korea; coordinated the signing of a Grant Agreement for the Project to Improve Water Source for Resettled Internally Displaced Persons in Acholi Sub-Region between Japan International Cooperation Agency and the Government of the Republic of Uganda, on 4 July 2013; coordinated the signing of the Grant Agreement for the Project for Rural Electrification (Phase III) between Japan International Cooperation Agency and the Government of the Republic of Uganda, signed by Hirofumi Hoshi, Chief Representative JICA Uganda Office and Minister of Finance, Planning & Economic Development on 4 July 2013. Promotion of International law and commitments and ensure reporting obligations on International Treaties and Conventions

The Sector participated in the meeting of the Technical Support Committee of the Regional Oversight Mechanism in September, 2013 in Nairobi. Developed Benchmarks for implementation of the Peace, Security and Cooperation Framework for adoption by the East Africa Heads of States on 24th September, 2013; held meetings with the United Nations Special Rapporteur on Trafficking in Persons on 04th September 2013. The meeting established initial contact made and ideas exchanged on cooperation in the field of human trafficking. During the ICGLR Conference of 5th September 2013 in Kampala, a communiqué was adopted which set a timeline for the completion of the Kampala Dialogue between M23 and DRC Government. The participating states also agreed on the participation of MONUSCO in the Expanded Joint Verification Mechanism (EJVM). During the AMISOM TCCs on 4th August 2013, a communiqué was agreed on which among others underlined the focus to neutralize al-shabaab by the TCC's regional partners with support from international partners. The member states also agreed to review recent United Nations Security Council resolutions with regard to the contemplated re-enforcing of the AMISOM.

3. Mobilization and Empowerment of Diaspora for Development

The Sector participated in the UNAA Convention in Dallas Texas and the UK convention where the Ugandans in Diaspora were sensitized on investment opportunities available in Uganda. This was meant to attract them to invest at home.

4. Provision of Diplomatic, Protocol and Consular Services at home and abroad

The Sector provided Protocol Services to H.E the President while on visits abroad (such as to Washington, New York, Netherlands, Kenya, Ethiopia, Tanzania, and U.K.). Courtesies were also extended to visiting Heads of state, special envoys and other dignitaries. Protocol services were provided during ICGLR and AMISOM TCC Summits, COMESA Infrastructure Investment Conference and the Launch of African Queens and Women Cultural Leaders' Network. Protocol services for The National Youth Day celebrations were provided.

5. Public Diplomacy to enhance our image abroad

The Sector continued with post conference media briefings and publishing supplementary pullouts in the dailies and countering negative media publicity in an effort to protect Uganda's image regarding foreign relations. By continuing to present a positive image of Uganda abroad, the sector has through its Missions promoted better understanding and appreciation of the country as the best destination for tourism, trade and investment and provided credibility for Ugandans applying for international jobs. The sector started on the campaigns to secure Uganda's Presidency of the United Nations General Assembly for the year 2014/15.

6. Strengthening Institutional Capacity of the Ministry and Affiliated institutions

The Sector continues to source for scholarships for Ugandans to study abroad to improve on skills development and overall capacity building for example, 17 officers were sponsored for 17 short-term diplomatic courses in South Korea; 4 staff members are currently undertaking Master's training in France, UK, China and Malta; 6 members of staff were promoted and 2 Foreign Service Officers were recruited on

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contract. The sector continued to supervise and monitor the ongoing works on the embassy building in Kigali, the Juba chancery, former chancery and residences in Kinshasa-DRC, the chancery in Ottawa and the official residence in Pretoria.

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

<i>Outcome 2: Improved Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 002 State House			
<i>Vote Function: 1611 Administration & Support to the Presidency</i>			
Output: 161104	Regional integration & international relations promoted		
<i>Description of Outputs:</i>	24 Countries Visited	8 Countries visited	24 Countries visited
		4 Heads of State hosted	15 Heads of State hosted
	15 Heads of State hosted	6 regional and international meetings attended	20 regional and International meetings attended
	20 regional and international meetings attended		
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	20	6	20
Number of Heads of State hosted	15	4	15
Number of countries visited	24	8	24
<i>Output Cost (US\$ bn):</i>	11.343	3.343	11.343
Output: 161105	Trade, tourism & investment promoted		
<i>Description of Outputs:</i>	8 International Trade Meetings attended	3 International Trade Meetings attended	8 International Trade Meetings attended
	New investments Commissioned	New investments Commissioned	New investments Commissioned
	Investors mobilised.	Investors mobilised.	Investors mobilised.
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	8	3	8
<i>Output Cost (US\$ bn):</i>	6.359	1.921	6.359
Vote: 006 Ministry of Foreign Affairs			
<i>Vote Function: 1621 Regional and International Co-operation</i>			
Output: 162101	Cooperation frameworks		
<i>Description of Outputs:</i>	Regional and International peace and security promoted	Chaired 2 ICGLR conferences(one in Kampala, the other in Nairobi) on stabilising Eastern DRC.	Regional and International Peace and Security promoted
	International Jobs secured for Ugandans	Mobilised resources in form of grant agreements from JICA on the rural electrification project and project to improve water sources for IDPs	International conferences attracted Uganda's Image and interests promoted and protected in all regional and international conferences
	Resources mobilised for national development.		
	3 JPCs held		
		Held a Summit for Somalia Troop contributing countries in Kampala in August and decisions on improving the	

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<i>Outcome 2: Improved Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		security situation in Somalia were made.	
<i>Performance Indicators:</i>			
Status of progress on Bilateral engagements			c) 3 Follow-up meetings on implementation progress on border demarcation
Status of the Multilateral negotiations			c) Participate in Summits for EAC, COMESA, AU, WTO and UN and Hold 1 Conference (ICGLR) to promote and project country's interests (Human Rights, Resources mobilization, peace and security, borders and border resources, integration and capacity building)
<i>Output Cost (US\$ bn):</i>	1.549	0.351	1.662
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Outputs:</i>	42 Bilateral meetings facilitated on economic issues	4 Bilateral meetings were facilitated on economic issues with Russia, Indonesia, Argentina and UAE.	Resources mobilized Inward investments, trade and tourism promoted
	Markets for Uganda's Products secured	Over 100 scholarships were sourced from different countries for Ugandans	EAC Foreign policy protocol implemented
	38 MoUs initiated and signed on trade, tourism and investment.	Participated in WTO negotiations in Geneva to increase access of Ugandan products on the world market	
		12 MOUs were signed in areas of trade and investment with China, Sri Lanka, Japan, Kenya, Rwanda	
<i>Performance Indicators:</i>			
Market access for Uganda products secured			Bilateral and Multilateral Agreements signed
Efforts taken to increase number of tourists attracted			Attract at least shs 1 bn in foreign tourist revenue
<i>Output Cost (US\$ bn):</i>	0.417	0.076	0.667

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Missions opened in strategic locations i.e. Mombasa, Kuala Lumpur, Jeddah, Dubai, Tel Aviv and Asmara;
2. Regional Peace and Security promoted especially by mediating in situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared resources, engaging other members in beneficial integration;
3. Trade, inward investment, education and tourism promoted especially by negotiating the policy direction;

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4. Continuous provision of consular services and protocol services;
5. Staff recruited to fill the approved ministry structure;
6. Arrears to International Organizations cleared;
7. Commission the Nile Basin Commission and conclude the Nile Basin Agreement;
8. Follow-up and report progress on the Regional Infrastructure projects and conclude the protocol on EAC foreign policy coordination;
9. The Ministry in the medium term will renovate the building, procure vehicles for protocol and construct the Institute for Diplomacy and International Affairs including the Ministry's archive.

Medium Term Plans

Missions opened in strategic locations i.e. Mombasa, Kuala Lumpur, Jeddah, Dubai, Tel Aviv and Asmara

Regional peace and Security promoted especially by mediating in situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared resources, engaging other members in beneficial integration.

Trade, inward investment, education and tourism promoted especially by negotiating the policy direction.

Continuous provision of consular services and protocol services

Staff recruited to fill the approved ministry structure

Arrears to International Organizations cleared

Commission the Nile Basin Commission and conclude the Nile Basin Agreement

Follow-up and report progress on the Regional Infrastructure projects and conclude the protocol on EAC foreign policy coordination

The Ministry in the medium term will renovate the building, procure vehicles for protocol and construct the Institute for Diplomacy and International Affairs including the Ministry's archive.

Actions to Improve Outcome Performance

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

<i>Sector Outcome 2: Improved Regional and International relations</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 16 03 Government Mobilisation, Media and Awards			
Request for increased resource allocation towards development.	Ministry of Finance, Planning and Economic Development was requested to increase the Budget Allocation towards the Development Budget. Parliament re-allocated Shs. 150 Million from the NSPC Budget to fund the activities of the UMC	Request for increased resource allocation to augment the additional allocation received in the FY 2013/14 to enable acquisition of capital equipment.	Request for increased resource allocation
Vote: 006 Ministry of Foreign Affairs			

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<i>Sector Outcome 2: Improved Regional and International relations</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote Function: 16 21 Regional and International Co-operation			
Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	Initiated and signed 12 Memoranda of Understanding, 9 bilateral agreements and resolutions to establish relations	Continue participating in regional initiatives	Continue participating in regional initiatives
Task Desk officers to handle the various desks		The Ministry initiated and signed a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Fast track the resolutions and decision aimed at re-integration of East African Community member countries; and implement the resolutions of the Great lakes initiative and African Union
Vote Function: 16 22 Protocol and Consular Services			
negotiate for other sources of funding	Procured equipment and transferred archives from some offices to create space	Procure more office equipment	To acquire at least each of the varieties of the equipment each year
Vote Function: 16 49 Policy, Planning and Support Services			
Follow up and Finalize the restructuring process		Fill 6 posts, several promotions and received various appointees and transfers in service.	- Carry out needs assessment in each department

(iii) Outcome 3: Strengthened Policy Management across government

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: Strengthened Policy Management across government</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Proportion of sectors meeting atleast 50% of their annual policy implementation targets	20 (2010)	70	100 (2017)
Proportion of sectors meeting at least 50% of their annual policy implementation targets	20 (2010)	70	100 (2017)
Proportion of cabinet decisions that lead to action and followup	30 (2010)	70	100 (2017)
Percentage of Cabinet memos complying with results based principles	35 (2010)	80	100 (2017)

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

1. Economic Policy Monitoring, Evaluation and Inspection:

Monitored the development of industrial parks in Moroto, Soroti, Mbale, Jinja, Kampala, Kabarole, Kasese and Mbarara, progress of initiatives of value Addition in beef and milk production process in Kiruhura, Mbarara, Lyantonde, Sembabule, Kiboga, Nakasongola, Apac and Kampala, status of Value Addition in Vegetable Oil Production in Kalangala, Buvuma, Jinja, Pallisa, Kumi, Soroti, Lira, Gulu, Amuru, Nebbi and Arua. Spot inspections were carried out to establish the impact of the Roofing Mills on the economy; challenges and policy gaps. Research conducted on the Pension sector and the report produced. A draft of a 3- Year Strategic plan for the Directorate of Economic Affairs and Research has been produced. A concept note on surveying and providing titles for Government land produced in liaison with Ministry of Lands, Housing and Urban Development awaiting further discussion with key stakeholders on funding and actual implementation. A bench marking trip undertaken to South Africa to study best practices in M&E.

The Manifesto Implementation Unit produced 10 copies on the status of Manifesto implementation report and disseminated to key stakeholders. Monitored Bushenyi and Kasese Banana projects and Mubuku

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Irrigation Scheme. The documentary on Manifesto implementation updated.

2. Cabinet Support and Policy Development:

The Cabinet Secretariat supported Cabinet by ensuring that all Cabinet meetings were facilitated and decisions were captured. In particular, 12 Agenda and 12 sets of Minutes were issued to Permanent Secretaries; 42 draft Cabinet submissions were reviewed for accuracy and quality within 08 working days and 1,037 extracts of Cabinet decisions issued to Ministers, Ministers of State and Permanent Secretaries.

A mission to Ontario, Canada took place from 10th to 25th August 2013 to commence development of the training curriculum for the Policy capacity, while two (2) Cabinet Officers were supported to attend a training in Public Policy Analysis and 1 Officer attended training in Leadership and Change Management facilitated by the Eastern and Southern African Management Institute (ESAMI) in Tanzania and South Africa respectively.

The Cabinet Secretariat is in the process of organizing a Cabinet Retreat scheduled to take place during the second Quarter.

The Cabinet Handbook and the Guide to Policy Development & Management were revised and the procurement process to re-print them has been initiated.

3. Government Mobilization, Media and Awards:

In a bid to mobilize the population for development, the Sector carried out 502 sensitization meetings in 112 districts on Government Programmes and Policies; conducted awareness campaigns and programmes in the districts i.e. 79 Radio Talk shows were held to create awareness and explain Government policies and programmes; held a retreat of Ministers and Technical Officers to review resolutions made during the regional workshops of the RDCs and DRDCs from 28th -30th August 2013 in Mbarara. The resolutions are now being implemented. In an effort to ensure consistent and accurate reflection of Uganda in the media, the sector organized 148 radio talk shows and 23 TV talk shows attended by government officials; accredited 132 International journalists and 540 local journalists in as well as issuing 15 Statements and Opinions to rebut misinformation on government programs. These were backed up by 139 Articles and letters were published in the New Vision, Daily Monitor, Weekly Observer and Uganda Media Centre website. The Sector is also in the process of producing a Handbook for RDCs to ensure that RDCs disseminate right and collaborated information.

4. Policy Planning and Support Services:

Under the Vote Function of Policy, Planning and Support services, the sector organized 03 (three) Technical Working Group and 02 (two) Sector Working group meetings; facilitated the Secretariat activities, and coordinated and submitted to the Office of the Prime Minister the contributions to Government Annual Performance Report for FY 2012/13.

As part of the efforts to build Government offices, construction is on-going at Butaleja and Rubirizi while the works at Amuru site are expected to be completed by the end of year 2013. The procurement of four units of pickup vehicles is at contract approval stage, while 395 tyres were procured.

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

Outcome 3: Strengthened Policy Management across government				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Vote: 001 Office of the President				
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>				
Output: 160101	Monitoring the performance of government policies, programmes and projects			
<i>Description of Outputs:</i>	Monitoring conducted to assess the implementation of the PMA	Monitored the development of industrial parks in Moroto,	Development projects monitored to assess increase in	

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<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	framework as regards commercial farming, marketing and agro-processing.	Soroti, Mbale, Jinja, Kampala, Kabarole, Kasese and Mbarara and a report has been compiled. Initial data collection completed for Value Addition in beef and milk production and field visits undertaken in the districts of Kiruhura, Mbarara, Lyantonde, Sembabule, Kiboga, Nakasongola, Apac and Kampala. The report is being prepared. Initial data collection completed for Value Addition in Vegetable Oil Production and field visits undertaken in the districts of Kalangala, Buvuma, Jinja, Pallisa, Kumi, Soroti, Lira, Gulu, Amuru, Nebbi and Arua. The report is being prepared.	access to water for production with focus on irrigation schemes and water harvesting technologies in order to increase productivity and stimulate economic growth. Initiatives in energy production: hydro-power, solar and biogas Monitored.
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	70	20	100
Number of public programmes/projects inspected in a year.	6	2	4
<i>Output Cost (US\$ bn):</i>	0.623	0.116	0.623
Output: 160102	Economic policy implementation		
<i>Description of Outputs:</i>	Inspections carried out to assess the performance of the transport sector in the country and Stakeholder consultative meetings held on policy issues aimed at generating actionable recommendations for line MDAs to present them to the attention of Cabinet for action	Background data is being collected on the performance of the transport sector in regards to accessibility, facilitation of internal and external trade and promotion of tourism.	Inspection conducted to assess progress on the project to rehabilitate government schools and district hospitals. Progress of infrastructure in the upstream oil and gas sector Inspected and dialogue meetings held on monitoring findings to generate recommendations for policy intervention.
<i>Performance Indicators:</i>			
Proportion of follow up actions implemented by MDAs as a result of dialogue meetings held	60	15	
Number of dialogue meetings held with MDAs to address issues identified during monitoring.			2
<i>Output Cost (US\$ bn):</i>	0.326	0.026	0.326
Output: 160104	Economic Research and Information		
<i>Description of Outputs:</i>	Policies reviewed to identify policy weaknesses with the aim of generating actionable	Research has been conducted on the Pension sector and the report is in draft form.	National employment policy reviewed and selected PPP initiatives analysed.

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<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	recommendations for policy development. This will be in the: Energy sector (Oil and Gas), Pension, Insurance and Microfinance	<p>Spot Inspections carried out to establish the impact of the Roofing Mills on the economy; challenges and policy gaps. A report produced.</p> <p>A draft of a 3- Year Strategic plan for the Directorate of Economic Affairs and Research has been produced.</p> <p>A concept note on surveying and providing titles for Government land produced in liaison with Ministry of Lands, Housing and Urban Development awaiting further discussion with key stakeholders on funding and actual implementation.</p>	Approval and implementation of the three year Strategic Plan
<i>Output Cost (US\$ bn):</i>	0.265	0.032	0.265
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			
Output: 160201	Cabinet meetings supported		
<i>Description of Outputs:</i>	1. Proportion (Percentage) of Cabinet decisions communicated to MDAs within 4 working days after confirmation of Minutes by Cabinet. 2. Average time (days) taken to scrutinise Cabinet submissions.	12 Agenda and 12 sets of Minutes issued to all Ministers and Ministers of State; 42 draft Cabinet submissions reviewed for advocacy and quality within 08 working days and 1,037 extracts of Cabinet decisions issued to Ministers, Ministers of State and Permanent Secretaries.	<p>60 Agenda and Minutes issued to Ministers and Ministers of State.</p> <p>12 Agenda and 12 sets of minutes issued to all PS';</p> <p>248 draft cabinet submissions reviewed for adequacy;</p> <p>4,800 extracts of cabinet decisions issued to ministers and PS';</p> <p>Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month;</p> <p>Cabinet records for 2013 and 2014 sorted and bound and part of 2015 sorted;</p> <p>6 Cabinet Committee meetings facilitated;</p> <p>Ceremonial functions of Cabinet managed</p>
<i>Performance Indicators:</i>			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.		100	3
Average number of days taken to scrutinize Cabinet submissions		100	8

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<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	1.580	0.305	1.580
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Outputs:</i>	<p>Comprehensive Long Term Policy Capacity Development Plan for the Public Service Developed. Needs Assessment Report on Policy Capacity in MDAs developed and disseminated to all MDAs. Top and Senior Managers in Ministries and Departments trained in Policy Formulation and Management. Government Strategic Communications facilitated. Policy Resource Materials developed and disseminated to MDAs.</p>	<p>1. A mission to Ontario, Canada took place from 10th to 25th August 2013 to commence development of the training curriculum for the Policy Analysis function.</p> <p>2. 2 Cabinet Officers attended training in Public Policy Analysis and 1 Officer attended training in Leadership and Change Management facilitated by the Eastern and Southern African Management Institute (ESAMI) in Tanzania and South Africa respectively.</p> <p>3. A retreat for Permanent Secretaries was organised by the Eastern and Southern African Management Institute (ESAMI) and the Cabinet Secretariat is in the process of organising a Cabinet Retreat scheduled to take place during the second quarter.</p> <p>4. The Cabinet Handbook was revised and the procurement process for printing the revised version has commenced. The guide to Policy Development and Management in Uganda is being reviewed to come up with an updated version for printing and distribution to Ministries, Departments and Agencies.</p>	<p>Commenced implementation of the Comprehensive Long Term Policy Capacity Development Plan for the Public Service.</p> <p>Implement the Regulatory Best Practice Framework;</p> <p>Train / induct newly recruited staff;</p> <p>Hold meetings for policy practitioners;</p> <p>Complete the computerisation of Cabinet Memos;</p> <p>Provide support to Ministry of Public Service to review and establish competencies for Policy Analysts.</p>
<i>Performance Indicators:</i>	Status of the implementation of the comprehensive long term policy development plan		Continue implementation of the Comprehensive Policy Capacity Development Plan and undertake a review of its short term impact
<i>Output Cost (US\$ bn):</i>	0.862	0.089	0.862
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>			
Output: 160352	Mobilisation and Implementation Monitoring		
<i>Description of Outputs:</i>	<p>Sensitisation and awareness campaign programmes conducted in all districts. Government programs monitored. National Patriotism Secretariat offices staffed and equipped. Patriotism clubs coordinated country wide.</p>	<p>Sensitization meetings i.e. 502 meetings were carried out in 112 districts on Government Programmes and Policies.</p> <p>Awareness campaigns programmes were conducted in the districts i.e. 79 Radio Talk shows were held to create</p>	<p>Sensitisation and awareness campaign programmes conducted in all districts.</p> <p>Government programs monitored.</p> <p>Regional Workshops for</p>

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<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		awareness and explain Government policies and programmes.	RDCs/DRDCs held.
		Held a retreat of Ministers and Technical Officers to review the resolutions made during the regional workshops of the RDCs and DRDCs from 28th - 30th August 2013 in Mbarara.	Leadership training programs provided at the National Leadership Institute Kyankwanzi.
		342 Government programmes and projects were monitored in the districts.	
		The Office is in the process of producing a Handbook for RDCs to ensure that RDCs disseminate the right information.	
		Trained 202 Uganda Revenue Authority Graduate Trainees in July to August 2013.	
		Construction of 02 new water borne toilets is at the final stages.	
		Tarmacking of the internal roads: 50% done.	
		Improvement of the range ground: 60% done.	
		Construction of the new quarter guard: 75% done.	
		Fencing NALI land: 10% done.	
		Desilting of the dams: 20% done.	
<i>Performance Indicators:</i>			
Percentage of RDCs meeting agreed objectives	100	80	100
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	100	100
<i>Output Cost (US\$ bn):</i>	9.128	2.510	6.711

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Economic Policy Monitoring, Evaluation & Inspection:

The Sector plans to monitor development projects aimed at increasing water for production with focus on irrigation schemes and water harvesting technologies in order to increase productivity and stimulate

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economic growth; and initiatives in energy production: hydro-power, solar and biogas. Inspections will be carried out to assess the progress on the project to rehabilitate government schools and district hospitals and the development of infrastructure in the upstream oil and gas sector. Dialogue meetings will be held to discuss monitoring findings to generate recommendations for policy intervention. Review the National employment policy and analyze selected Public Private Partnership initiatives.

2. Cabinet Support and Policy Development:

The Sector plans to reduce the time within which Cabinet Decisions are communicated to MDAs to (3) three working days after confirmation of Minutes by the Cabinet in a bid to improve the provision of Secretariat and Logistical support to Cabinet and its Committees; Reduce the average time taken to scrutinize Cabinet Submissions from (10) ten days to (8) eight days as a result of increased capacity arising from newly recruited staff, as well as provide technical guidance to MDAs in the preparation of Cabinet submissions. The Cabinet Secretariat will also prepare the Comprehensive Long Term Policy Development Plan for the entire Public Service; provide strategic policy advice to the Presidency and organs of Government, and facilitate ceremonial functions of Cabinet. The Cabinet Secretariat will continue to build capacity for policy development in government and will specifically develop and distribute policy development resources (guides, manuals and templates), develop skills of Cabinet Ministers, Cabinet Secretariat staff and policy officials in MDAs.

3. Government Mobilization, Media and Awards:

The Vote Function of Mobilisation, Media and Awards will continue to mobilize the population for active participation, support and involvement in national development programs; support the offices of the RDCs/DRDCs in monitoring the implementation of government programmes for improved service delivery; support the operations of Patriotism Clubs in secondary schools to nurture a spirit of nationalism; plus management of government information and media coverage both locally and internationally.

The National Honors and Awards Chancery will organize 06 (six) investiture ceremonies for the conferment of honors and awards. Cross-border meetings will be facilitated and 03 National functions organized that is Heroes Day, Victory Day and Independence Day Celebrations. Initiatives towards peace recovery in Northern Uganda and the disarmament in Karamoja will continue plus training workshops to build capacity for RDCs/DRDCs in monitoring and inspection of Government programs.

4. Policy planning and support services:

The key outputs planned for the vote function of Policy, Planning and Support services, include; efficient management of the human, financial and physical resources for the effective delivery of the Constitutional mandate of the Presidency, construction of 02 office premises for RDCs in districts, renovation of 03 offices, procurement of office equipment and furniture where 300 million shillings has been set aside to jointly procure a generator with the Office of the Prime Minister, servicing and maintenance of vehicles, provision of staff welfare and monitoring and appraisal of staff performance. In addition, the office will procure 01 station wagon vehicle and 10 D/C Pick-ups for entitled officers and RDCs respectively as well as coordinate the production of the Public Administration Sector Investment Plan.

Medium Term Plans

Within the available resources in the Medium Term 2014/15 - 2016/17, the sector will implement the Comprehensive Long Term Policy Development Plan for the entire Public Service; provide strategic policy advice to the Presidency and organs of Government, and facilitate ceremonial functions of Cabinet; and monitor the implementation of the Ruling Party's Election Manifesto. In order to reduce shortage of office accommodation, the sector plans to purchase land for construction of government offices; will continue to construct and renovate government offices in districts in a phased manner; implement a three year strategic plan geared towards improving service delivery of projects/programmes and strengthen capacity for the RDCs / DRDCs to effectively monitor Government programs and coordinate activities to support the detection and prevention of terrorism and other forms of insecurity within and outside Uganda.

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Actions to Improve Outcome Performance

The Sector will continue with the placement of Framework Contracts for items which the exact quantities are difficult to anticipate but repeatedly required. This is intended to reduce procurement lead times. The sector has formulated a mechanism of inter-departmental linkages that will result in conducting joint activities especially monitoring, workshops and consultative meetings. Build capacity of RDCs/DRDCs in Monitoring and Evaluation to improve monitoring of the performance of government programmes/projects.

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

<i>Sector Outcome 3: Strengthened Policy Management across government</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 16 49 Policy, Planning and Support Services			
Construct new offices in 02 districts. Priority will be given to districts that have already acquired land.	Construction of Office premises in Butaleja and Rubirizi is ongoing.	Construct two new office blocks in the Districts and carryout renovation for one old office block.	Construction of more offices in a phased manner depending on the availability of resources.

(iv) Efficiency of Sector Budget Allocations

Maximizing Inter-departmental linkages: The sector has established a mechanism of inter-departmental linkages that will result in conducting joint activities especially monitoring, workshops and consultative meetings.

Organisation of International Conferences: To ensure efficiency in resource allocation, the costs associated with hosting international conferences shall be minimized by encouraging participants to make contributions. The sector on its part, through the Ministry of Foreign Affairs will participate in many international conferences with a view to promote and protect Uganda's image.

Intensify Voter Education and Training through the use of internet, Short Messages, mobile vans, so as to reach out to more people thus increasing citizens' participation in the electoral process.

Adopt the on-line voter registration verification to ensure citizens' participation in the political and economic governance.

Interface of the National Voters' Register with the National Identification Database so as to have a clean Voters' Register.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	44.8	144.5	588.1	202.8	11.3%	28.7%	49.7%	29.5%
Service Delivery	16.4	118.2	560.1	174.0	4.1%	23.5%	47.4%	25.3%

N/A

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

(v) Sector Investment Plans

The construction of two (2) offices in districts and purchase of vehicles are intended to facilitate and strengthen the monitoring function of RDCs and DRDCs for improved service delivery.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	353.3	450.4	1,119.4	641.0	88.8%	89.4%	94.7%	93.1%
Grants and Subsidies (Outputs Funded)	24.1	23.3	29.0	29.9	6.0%	4.6%	2.5%	4.3%
Investment (Capital Purchases)	20.6	30.1	34.1	17.8	5.2%	6.0%	2.9%	2.6%

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Grand Total	398.0	503.8	1,182.5	688.7	100.0%	100.0%	100.0%	100.0%
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In the Financial Year 2014/15, owing to constrained budget ceilings especially for development expenditure, minimal allocations have been made by the sector towards capital investments namely:

(i) Construction of 02 office blocks in the Districts and carry out renovations to offices in two Districts to address the challenge of shortage of office accommodation faced by RDCs. The allocation for this item is Ushs. 1,510,000,000/=.

(ii) Purchase of 10 double cabin pickup vehicles and 01 station wagon vehicle for RDCs and entitled officers respectively to support the monitoring function. Ushs. 1,000,000,603/= has been allocated for this purpose.

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 001 Office of the President			
Vote Function: 1603 Government Mobilisation, Media and Awards			
<i>Project 0007A Strengthening of the President's Office</i>			
160375 Purchase of Motor Vehicles and Other Transport Equipment	RDC's are equipped for mobilisation - (10 pickup (D/C) vehicles procured)	Process for procurement of four double cabin pickups at evaluation stage.	RDC's are equipped for mobilisation - (10 pickup (D/C) vehicles procured)
Total	1,200,793	0	900,793
<i>GoU Development</i>	<i>1,200,793</i>	<i>0</i>	<i>900,793</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1649 Policy, Planning and Support Services			
<i>Project 0001 Construction of GoU offices</i>			
164972 Government Buildings and Administrative Infrastructure	Government buildings/offices constructed.	Works on-going at the sites of Butaleja and Rubirizi;	Government buildings/offices constructed.
	Existing buildings/offices renovated.	Rubirizi building at the ring beam level	Existing buildings/offices renovated.
		Butaleja building, foundation level completed.	
		The Procurement process for the renovation of the toilet facility at the RDC's office is ongoing.	
		Amuru completion is expected by 15th November 2013.	
		Procurement process for acquisition of land for government offices is ongoing and the Process is at Evaluation stage.	
Total	1,510,500	0	1,511,000
<i>GoU Development</i>	<i>1,510,500</i>	<i>0</i>	<i>1,511,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0007 Strengthening of the President's Office</i>			
164975 Purchase of Motor Vehicles and Other Transport Equipment	02 station wagon vehicles procured.	395 tyres procured	01 station wagon vehicles procured.
	698 tyres procured.		594 tyres procured.

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Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1649 Policy, Planning and Support Services			
Total	855,437	0	585,437
<i>GoU Development</i>	<i>855,437</i>	<i>0</i>	<i>585,437</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 002 State House			
Vote Function: 1611 Administration & Support to the Presidency			
<i>Project 0008 Support to State House</i>			
161175 Purchase of Motor Vehicles and Other Transport Equipment	Procure 4 Support Vehicles	Started procurement process for support vehicles	1 Specialised Vehicle & 32 Support Vehicles Procured
Total	3,688,411	0	6,000,000
<i>GoU Development</i>	<i>3,688,411</i>	<i>0</i>	<i>6,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 200 201-234 Missions Abroad			
Vote Function: 1652 Overseas Mission Services			
<i>Project 206-0892 Strengthening Mission in Kenya</i>			
165272 Government Buildings and Administrative Infrastructure	Renovation of Uganda House including remodeling and re-roofing ; Nairobi		Completion of renovation of Ambassadors residence and renovation of Uganda House
Total	2,300,084	766,695	4,330,620
<i>GoU Development</i>	<i>2,300,084</i>	<i>766,695</i>	<i>4,330,620</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 213-0404 Strengthening Mission in Rwanda</i>			
165272 Government Buildings and Administrative Infrastructure	Construction of Chancery at Kacyiru; Kigali		Completion of construction of Chancery at Kacyiru; Kigali
Total	5,000,000	1,666,667	2,110,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>1,666,667</i>	<i>2,110,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 221-1177 Strengthening Mission in DR congo</i>			
165272 Government Buildings and Administrative Infrastructure	Phase II top up for renovation of former Chancery at Tobalbaye in Kishansa, DRC		Completion of renovation of former Chancery at Tobalbaye in Kishansa, DRC
Total	1,400,116	466,705	1,850,000
<i>GoU Development</i>	<i>1,400,116</i>	<i>466,705</i>	<i>1,850,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 229-0976 Strengthening Mission in Juba</i>			
165272 Government Buildings and Administrative Infrastructure	Top Up for construction of the Chancery		Construction of Cancey
Total	1,000,000	333,333	3,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>333,333</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Section 3: Public Administration Sector

This section sets out the proposed sector budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 001 Office of the President						
1601 Economic Policy Monitoring, Evaluation & Inspection	1.157	1.572	0.226	1.572	1.644	1.669
1602 Cabinet Support and Policy Development	2.269	2.442	0.395	2.442	2.542	2.646
1603 Government Mobilisation, Media and Awards	29.505	12.923	2.683	11.672	13.187	13.531
1604 Coordination of the Security Sector	6.624	3.940	2.336	3.940	3.940	3.980
1649 Policy, Planning and Support Services	14.434	16.851	3.605	16.766	17.966	21.098
Total for Vote:	53.990	37.729	9.244	36.392	39.278	42.924
Vote: 002 State House						
1611 Administration & Support to the Presidency	199.900	202.233	45.244	202.233	220.903	231.393
Total for Vote:	199.900	202.233	45.244	202.233	220.903	231.393
Vote: 006 Ministry of Foreign Affairs						
1621 Regional and International Co-operation	2.568	5.177	0.954	3.759	2.759	2.868
1622 Protocol and Consular Services	0.419	0.515	0.112	0.528	0.528	0.528
1649 Policy, Planning and Support Services	10.904	19.992	3.933	21.396	24.521	26.436
Total for Vote:	13.891	25.684	4.999	25.684	27.808	29.832
Vote: 102 Electoral Commission						
1651 Management of Elections	26.732	43.591	8.318	150.081	716.053	196.090
1654 Harmonization of Political Party Activities	0.000	0.500	0.000	0.500	0.500	0.000
Total for Vote:	26.732	44.091	8.318	150.581	716.553	196.090
Vote: 200 201-234 Missions Abroad						
1652 Overseas Mission Services	73.737	88.292	23.377	88.932	97.187	104.479
Total for Vote:	73.737	88.292	23.377	88.932	97.187	104.479
Total for Sector:	368.250	398.028	91.183	503.822	1,101.729	604.717

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total budgetary allocation for the sector is Ushs 503.822bn during FY 2014/15, Ushs. 1,101.729 bn is expected to be allocated in FY 2015/16 and Ushs. 604.717 bn is expected to be allocated in FY 2016/17. The major driver of budget increment under the sector is the conduct of general elections for which the road map shall commence in the FY 2014/15 and climax in Presidential and Parliamentary Elections in the FY 2016/17. The variance between the sector allocation and the MTEF is the allocation for specified officers.

(ii) The major expenditure allocations in the sector

The major planned expenditure for the sector in the FY 2014/15 include:

1. Ushs 105.45bn allocated towards Voter Registration, Ushs 32.391bn to facilitate general election preparatory activities at the centre and field offices and Ushs 9.561bn for Voter Education and Training.
2. Ushs. 1.510bn towards construction of 02 office blocks in the Districts and renovations to offices in three Districts to address the challenge of shortage of office accommodation.
3. Ushs 1.0 bn towards the purchase of 10 double cabin pickup vehicles and 01 station wagon vehicle for RDCs and entitled officers respectively to ensure that monitoring functions are enhanced.

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

The sector allocations for the FY 2014/15 will register an overall increment of Ushs. 181bn. This follows

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additional funding of Ushs 182.251bn allocated to Electoral Commission for preparatory electoral activities and the removal of external support amounting to Ushs. 1.251bn for the development of a Strategic Plan for the Directorate of Economic Affairs and Research which was a one off activity.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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

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

Here below are the key challenges of the Public Administration Sector:

1. The planned construction of fifty (50) office blocks for RDCs and DRDCs over a five (5) year period could not be executed as per plan due to inadequate budgetary allocations resulting from budget cuts. Only eight (8) office blocks have been constructed in the last three Financial Years.
2. The outstanding payment to settle ex-gratia to the retired RDCs/DRDCs for which the funding required is UGX 0.78 bn /= and is not provided for in the ceilings.
3. Facilitation of Presidential Advisors: Funding constraints in respect to facilitation of Presidential Advisors some of whom were appointed on Ministerial terms and conditions. Similarly, provision of facilitation to RDCs/DRDCs is constrained by the limited resources hindering the effective execution of their mandate to monitor government programmes for improved service delivery. The additional financial requirements for these officers amounts to 0.2932 bn per year.
4. The improvement of infrastructure at the National Leadership Institute, Kyankwanzi requires additional UGX 4.0bn which is not provided for in the ceilings of the FY 2014/15.
5. The Uganda Media Centre requires an additional UGX 3.7bn to establish regional centers and procure equipment required for the effective execution of its function.
6. The National Patriotism Secretariat requires additional allocation of UGX 1.5bn to enable it provide for the facilitation of district coordination offices, acquisition and distribution of reading materials and establishment of permanent headquarter offices.
7. The operationalization of the provisions of the National Security Act requires UGX 205bn to provide for the lawful interception of communication and acquisition of land and buildings for offices.
8. The Manifesto Implementation Unit requires UGX 800m to monitor manifesto implementation comprehensively.
9. The Directorate of Economic Affairs and Research requires additional funding of UGX 3.9 bn to increase the coverage of monitoring visits to all districts in the country to enable officers collect sufficient data on the implementation of government programs. This will enable the Directorate of Economic Affairs and Research to make follow ups on the general recommendations for improvement in service delivery and policy implementation across government.
10. Recapitalizing of the Uganda Printing and Publishing Corporation to make it a viable government corporation. The required funding is UGX 4.5 bn.
11. The shortfall of UGX 0.795bn in respect of outstanding arrears and payment of utilities - electricity and water at the new office block at Plot 9-10 Sir Apollo Kagga Road.

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12. Additional funding of UGX 1.2bn is required to open a consulate in Mombasa as a major outlet for Uganda's exports in fulfillment of the pledge by H.E the President to facilitate trade between Uganda and the World.

13. Funding Uganda's tenure for UN Presidency. Uganda was unanimously supported by the African Union to take the Presidency of the UN 2014-15, the chairman-designate will be required to stay in New York and extra staff will be needed.

14. Contributions to international organizations: UGX 19bn is required to pay arrears in contributions to international organizations that are of strategic importance.

15. Additional UGX) 0.3bn is required to support the extra staff to be deployed for Uganda's chair to the African Union Peace and Security Council (AUPSC). The Sector is faced with insufficient funding to take on new activities aimed at strengthening participation.

16. Funds amounting to UGX 1.0bn are required to carryout negotiations for Water for irrigation and production under the Nile Basin Framework which provides structures where the national interests in the use of the Nile river water.

17. A number of media circulations have continuously undermined Uganda's role of peace diplomacy aimed at stabilizing the region especially the DRC, to counter media and participate in mediations. An additional funding of UGX 1.5 bn is required.

18. The investment projects including construction of UIDIA, storied parking and renovations in Missions abroad require funding of UGX 1.0bn.

19. Delayed enactment of enabling laws has halted the holding of elections for LC I elections.

20. The Procurement of support vehicles remains unfunded by UGX 3bn

21. The need to construct a state lodge in Kapchorwa and houses for support staff in Entebbe still remains unfunded and requires UGX 4.860bn.

22. The Procurement of security equipment requires Shs 18.7bn

23. Poverty Alleviation Project, a Presidential initiative tasked to increase household incomes countrywide, requires an additional 3bn.

24. The Purchase of Office and Residential Furniture & Fittings remains unfunded by UGX 0.6bn

25. Outstanding donations and activities of service delivery monitoring units in the Health, Agriculture and Works sectors require an additional 80bn.

26. The nature of some of the sector's activities results in a number of unplanned activities arising during the financial year which makes strict adherence to plan & budgets a challenge.

27. Opening of Mission in Malaysia at a cost of 1.8bn UGX

28. Purchase of Land for construction of Chancery in Guangzhou - China at a cost of Ugshs. 2.5bns

29. Purchase of current Chancery compound in Beijing at cost of 7.5bn Ugshs

30. Construction of Chancery in Ottawa - Canada at a cost of 5.0bn.

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Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>	
Output: 1601 01 Monitoring the performance of government policies, programmes and projects	
Funding Requirement (US\$ Bn): 3.900	
The Directorate has developed a Strategic Plan (2014/15-16/17) however, it lacks adequate funds for effective implementation.	<i>The Strategic Plan in line with the NDP specifies activities aimed towards achievement of policy vibrancy and effective Monitoring and Evaluation of government programs and projects. The plan gives strategic direction to the directorate defining strategies for institutional capacity development, establishment of collaborative arrangement with MDAs and instituting systems for improved service delivery.</i>
The Directorate also requires funding to develop an IT based monitoring tool which will be used to capture the implementation of government programs at sub county level. The data in the tool will be updated periodically by RDCs to facilitate establishment of a quick follow up mechanism leading to effective programme implementation.	<i>The IT based M&E system will enable the Directorate to collect, process, retrieve and disseminate data on the implementation of government programs on a timely basis enabling an effective feedback mechanism involving all stakeholders for improvement in service delivery and policy implementation across government.</i>
<i>Vote Function: 1601 Government Mobilisation, Media and Awards</i>	
Output: 1603 01 National Honours & Awards conferred	
Funding Requirement (US\$ Bn): 3.130	
Funds are required to conduct research to enable identification of individuals for National honours; restocking of Civilian medals; facilitation of medal beneficiaries; printing of the National Honours and Awards Regulations and publication of medalists in the Gazette.	<i>Research to be conducted to collect information on individuals meriting awards. In addition, purchase medals and sensitize citizens on National Honours and Awards.</i>
<i>Vote Function: 1601 Coordination of the Security Sector</i>	
Output: 1604 01 Coordination of Security Services	
Funding Requirement (US\$ Bn): 200.000	
Implementation of the lawful interception of communication	<i>Need to acquire specialised communication equipment so as to implement provisions of the National Security Act.</i>
<i>Vote Function: 1672 Policy, Planning and Support Services</i>	
Output: 1649 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (US\$ Bn): 9.000	
Construction of Government offices upcountry. The construction of office buildings in districts shall be implemented in a phased manner by putting up at least 10 office blocks each year.	<i>Construction of government offices to address the shortage of office accommodation especially for the offices of RDCs/DRDCs in upcountry locations.</i>
<i>Vote Function: 1606 Administration & Support to the Presidency</i>	
Output: 1611 06 Community outreach programmes and welfare activities attended to	
Funding Requirement (US\$ Bn): 30.000	
To cater for outstanding donations and activities of the Medicines and Health Services Delivery Monitoring Unit	<i>H.E the President as the fountain of honour is obliged to offer support to individuals and institutions in need. Initiatives established to monitor service delivery in Health, Agriculture and Works sectors for promotion of good governance and better service delivery remain unfunded</i>
Output: 1611 77 Purchase of Specialised Machinery & Equipment	
Funding Requirement (US\$ Bn): 18.700	
Purchase of Security and Household Equipment	<i>This is a logistical requirement to facilitate the effective performance of the Presidency</i>
<i>Vote Function: 1601 Regional and International Co-operation</i>	
Output: 1621 01 Cooperation frameworks	
Funding Requirement (US\$ Bn): 2.800	
African Union Peace and Security Council, the Nile Basin Commission and Public Diplomacy	<i>The mentioned outputs contribute to the NDP objective of Strengthening Good governance, defence and security.</i>
	<i>Uganda is still negotiating for the signing of the Nile Basin Cooperation framework to ensure access to water for irrigation and production in other sectors. The additional Ushs 1 billion is required to facilitate negotiations</i>
	<i>In addition, to strengthen participation at the African Union Peace and Security Council (AUPSC) an additional Ushs 300 million is required to facilitate activities</i>
	<i>Countering negative media reports in the international arena, This item</i>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<i>requires Ushs 1.5 billion.</i>
<i>Vote Function: 1652 Policy, Planning and Support Services</i>	
Output: 1649 52 Membership to International/Regional Organisations (Pan African, WFP and Others)	
Funding Requirement (US\$ Bn): 19.000 Transfer to other institutions in form of Contribution to international organisations WFP, UN, OIC, AU, IGAD	<i>Becoming a member to these international organizations is strategic in nature. This is why Uganda is a member to only those that are relevant to her stability and influence her financial situation. Subscriptions are estimated at the cost of Ushs 19 billion.</i>
<i>Vote Function: 1672 Overseas Mission Services</i>	
Output: 1652 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (US\$ Bn): 0.500 Constructions of residences and offices will save shs 14 billion in rent. out of the billion released to the missions for operations and also generate revenue.	<i>The Ministry needs to utilize the policy proposal on NTR to a tune of Shs. 12bn to complete the construction works on the mission in Kenya (Nairobi), DRC (Kishansa) and Rwanda (Kigali) and procurement of plots. This contributes to the objective of increasing economic infrastructure specifically through saving costs and also generating revenue.</i>

ANNEXES

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2013/14 Approved Budget						FY 2014/15 Budget Projections						FY 2015/16 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
SECURITY																		
001 ISO	22.81	8.39	0.65	-	31.85	31.85	22.81	8.39	0.65	-	31.85	31.85	22.81	9.19	0.76	-	32.76	32.76
004 Defence (incl. Auxiliary)	338.11	320.14	103.39	244.45	761.65	1,006.10	338.11	320.14	103.39	201.43	761.65	963.08	338.11	350.56	120.97	213.68	809.64	1,023.32
159 ESO	6.94	3.21	0.39	-	10.54	10.54	6.94	3.21	0.39	-	10.54	10.54	6.94	3.52	0.46	-	10.92	10.92
SUB-TOTAL SECURITY	367.86	331.75	104.44	244.45	804.05	1,048.50	367.86	331.75	104.44	201.43	804.05	1,005.48	367.86	363.26	122.19	213.68	853.32	1,066.99
WORKS AND TRANSPORT																		
016 Works and Transport	7.73	23.04	67.49	26.91	98.26	125.17	7.73	23.04	67.49	24.34	98.26	122.60	7.73	25.23	78.96	1.71	111.92	113.63
113 Uganda National Roads Authority (UNRA)	18.30	18.23	1,063.69	653.94	1,100.21	1,754.15	18.30	18.23	1,063.69	646.13	1,100.21	1,746.35	18.30	19.96	1,244.51	352.93	1,282.77	1,635.70
118 Road Fund	1.99	350.86	-	-	352.85	352.85	1.99	426.11	-	-	428.10	428.10	1.99	466.60	-	-	468.59	468.59
501-850 District Roads Rehabilitation (PRDP&RRP)	-	-	26.07	-	26.07	26.07	-	-	26.07	-	26.07	26.07	-	-	30.50	-	30.50	30.50
113 Transport Corridor Project	-	-	179.51	-	179.51	179.51	-	-	179.51	-	179.51	179.51	-	-	-	-	-	-
122 KCCA Road Rehabilitation Grant	-	-	72.90	-	72.90	72.90	-	-	72.90	-	72.90	72.90	-	2.24	85.29	-	87.54	87.54
SUB-TOTAL ROADS	28.02	392.13	1,409.65	680.85	1,829.80	2,510.66	28.02	467.38	1,409.65	670.48	1,905.05	2,575.53	28.02	514.03	1,439.27	354.63	1,981.32	2,335.95
AGRICULTURE																		
010 Agriculture, Animal Industry and Fisheries	5.89	23.85	32.35	21.47	62.09	83.56	5.89	23.85	32.35	14.07	62.09	76.16	5.89	26.12	37.85	8.55	69.86	78.40
121 Dairy Development Authority	1.57	2.47	1.00	-	5.04	5.04	1.57	2.47	1.00	-	5.04	5.04	1.57	2.71	1.17	-	5.45	5.45
125 National Animal Genetic Res. Centre and Data Bank	1.40	2.05	-	-	3.45	3.45	1.40	2.05	-	-	3.45	3.45	1.40	2.24	-	-	3.64	3.64
142 National Agricultural Research Organisation (NARO)	18.97	8.77	6.13	46.19	33.87	80.06	18.97	8.77	9.13	78.57	96.87	115.44	18.97	9.60	10.68	21.94	39.25	61.19
152 NAADS Secretariat	2.10	2.09	42.93	-	47.12	47.12	2.10	2.09	72.93	-	77.12	77.12	2.10	2.28	85.33	-	89.72	89.72
155 Uganda Cotton Development Organisation	-	1.39	2.20	-	3.59	3.59	-	1.39	2.20	-	3.59	3.59	-	1.52	2.57	-	4.09	4.09
160 Uganda Coffee Development Authority	-	7.91	-	-	7.91	7.91	-	7.91	-	-	7.91	7.91	-	8.66	-	-	8.66	8.66
501-850 District Agricultural Extension	5.21	-	-	-	5.21	5.21	5.21	-	-	-	5.21	5.21	5.21	-	-	-	5.21	5.21
501-850 National Agricultural Advisory Services (Districts)	26.90	-	104.34	-	131.25	131.25	26.90	-	104.34	-	131.25	131.25	26.90	-	122.08	-	148.99	148.99
501-850 Production and Marketing Grant	-	14.14	-	-	14.14	14.14	-	14.14	-	-	14.14	14.14	-	15.49	-	-	15.49	15.49
122 KCCA Agriculture Grant	0.04	0.08	1.22	-	1.35	1.35	0.04	0.08	1.22	-	1.35	1.35	0.04	0.09	1.43	-	1.56	1.56
SUB-TOTAL AGRICULTURE	62.09	62.75	190.17	67.66	315.02	382.68	62.09	62.75	223.17	92.64	348.02	440.67	62.09	68.71	261.11	30.48	391.92	422.41
EDUCATION																		
013 Education and Sports	10.01	127.25	51.11	288.19	188.37	476.57	10.01	131.73	53.11	216.60	194.85	411.45	10.01	144.24	63.09	170.46	217.34	387.80
132 Education Service Commission	1.07	4.01	0.65	-	5.73	5.73	1.07	4.01	0.65	-	5.73	5.73	1.07	4.39	0.76	-	6.23	6.23
136 Makerere University	44.85	16.49	20.16	-	81.50	81.50	44.85	16.49	20.16	-	81.50	81.50	44.85	18.06	23.59	-	86.50	86.50
137 Mbarara University	8.11	2.89	3.80	-	14.79	14.79	8.11	2.89	3.80	-	14.79	14.79	8.11	3.16	4.44	-	15.71	15.71
138 Makerere University Business School	3.42	2.37	2.80	-	8.58	8.58	3.42	2.36	2.80	-	8.58	8.58	3.42	2.58	3.28	-	9.28	9.28
139 Kyambogo University	15.04	6.66	0.22	-	21.92	21.92	15.04	6.66	0.22	-	21.92	21.92	15.04	7.29	0.26	-	22.59	22.59
140 Uganda Management Institute	0.23	0.20	1.50	-	1.92	1.92	0.23	0.20	1.50	-	1.92	1.92	0.23	0.22	1.76	-	2.20	2.20
149 Gulu University	8.55	4.68	1.00	-	14.23	14.23	8.55	4.68	1.00	-	14.23	14.23	8.55	5.13	1.17	-	14.85	14.85
111 Busitema University	6.91	6.99	1.08	-	14.97	14.97	6.91	6.99	1.08	-	16.29	16.29	6.91	7.65	1.26	-	15.82	15.82
501-850 District Primary Educ incl SFG	619.68	52.78	54.20	-	726.66	726.66	619.68	54.38	54.20	-	728.26	728.26	619.68	60.48	68.86	-	749.02	749.02
501-850 District Secondary Education	190.74	105.60	8.86	-	305.19	305.19	190.74	105.60	8.86	-	305.19	305.19	190.74	115.63	10.36	-	316.73	316.73
501-850 District Tertiary Institutions	35.34	24.40	-	-	59.73	59.73	35.34	24.40	-	-	59.73	59.73	35.34	26.71	-	-	62.05	62.05
501-850 District Health Training Schools	-	4.19	-	-	4.19	4.19	-	4.19	-	-	4.19	4.19	-	4.67	-	-	4.67	4.67
122 KCCA Education Grant	18.71	5.57	1.30	-	25.58	25.58	18.71	5.57	1.30	-	25.58	25.58	18.71	6.10	1.53	-	26.33	26.33
SUB-TOTAL EDUCATION	962.63	364.07	146.69	288.19	1,473.39	1,761.59	963.95	370.15	148.69	216.60	1,482.79	1,699.39	962.63	406.32	180.36	170.46	1,549.31	1,719.77
HEALTH																		
014 Health	5.60	27.47	12.65	416.67	45.72	462.39	5.60	27.47	12.65	478.68	45.72	524.40	5.60	30.08	14.79	230.38	50.48	280.86
107 Uganda Aids Commission(Statutory)	1.38	3.94	0.13	-	5.45	5.45	1.38	3.94	0.13	-	5.45	5.45	1.38	4.31	0.15	-	5.84	5.84
114 Uganda Cancer Institute	1.30	1.08	4.10	-	6.48	6.48	1.30	1.08	7.10	-	9.48	9.48	1.30	1.19	8.31	-	10.79	10.79
115 Uganda Heart Institute	1.16	1.45	2.50	-	5.11	5.11	1.16	1.45	5.50	-	8.11	8.11	1.16	1.58	6.44	-	9.18	9.18
116 National Medical Stores	-	219.37	-	-	219.37	219.37	-	219.37	-	-	219.37	219.37	-	239.12	-	-	239.12	239.12
134 Health Service Commission	0.87	2.37	0.35	-	3.58	3.58	0.87	2.37	0.35	-	3.58	3.58	0.87	2.59	0.41	-	3.87	3.87
151 Uganda Blood Transfusion Service (UBTS)	1.88	1.80	0.37	-	4.06	4.06	1.88	4.10	0.37	-	6.36	6.36	1.88	4.49	0.43	-	6.81	6.81
Mulago Hospital Complex	19.74	13.22	5.02	-	37.99	37.99	19.74	13.22	5.02	-	37.99	37.99	19.74	14.48	5.87	-	40.09	40.09
162 Butabika Hospital	3.70	3.60	1.81	-	9.11	9.11	3.70	3.60	1.81	-	9.11	9.11	3.70	3.94	2.12	-	9.76	9.76
163-176 Regional Referral Hospitals	39.15	14.68	16.52	-	70.35	70.35	39.15	15.68	13.32	-	68.15	68.15	39.15	17.17	15.58	-	71.90	71.90
501-850 District NGO Hospitals/Primary Health Care	-	17.19	-	-	17.19	17.19	-	17.19	-	-	17.19	17.19	-	18.83	-	-	18.83	18.83
501-850 District Primary Health Care	228.69	15.84	30.08	-	274.61	274.61	228.69	15.84	30.08	-	274.61	274.61	228.69	17.34	35.20	-	281.23	281.23
501-850 District Hospitals	-	5.94	-	-	5.94	5.94	-	5.94	3.20	-	9.14	9.14	-	6.51	3.74	-	10.25	10.25
501-850 District Health Sanitation Grant	-	2.21	-	-	2.21	2.21	-	2.21	-	-	2.21	2.21	-	2.42	-	-	2.42	2.42
122 KCCA Health Grant	2.19	1.32	0.13	-	3.64	3.64	2.19	1.32	0.13	-	3.64	3.64	2.19	1.45	0.15	-	3.79	3.79
SUB-TOTAL HEALTH	305.67	331.50	73.65	416.67	710.82	1,127.48	305.67	333.80	79.65	478.68	719.12	1,197.80	305.67	365.51	93.19	230.38	764.37	994.75
WATER AND ENVIRONMENT																		
019 Water	4.18	2.53	133.67	148.33	140.39	288.72	4.18	2.53	162.31	168.14	169.03	337.16	4.18	2.77	189.91	182.41	196.86	379.27
019 Environment	-	1.85	8.34	3.36	10.19	13.55	-	1.85	8.34	0.83	10.19	11.02	-	2.02	9.76	-	11.78	11.78
157 National Forestry Authority	5.40	0.13	0.93	-	6.46	6.46	5.40	0.13	0.93	-	6.46	6.46	5.40	0.15	1.08	-	6.63	6.63
150 National Environment Management Authority	2.77	5.62	-	-	8.39	8.39	3.12	5.27	-	-	8.39	8.39	2.77	5.77	-	-		

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2016/17 Budget Projections						FY 2017/18 Budget Projections						FY 2018/19 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
SECURITY																		
001 ISO	29.12	9.55	0.79	-	39.46	39.46	38.44	14.33	1.12	-	53.88	53.88	42.28	16.95	1.33	-	60.56	60.56
004 Defence (incl. Auxiliary)	431.60	364.58	125.81	205.45	921.99	1,127.44	569.71	546.87	177.39	211.59	1,293.98	1,505.56	626.69	646.95	210.21	211.59	1,483.84	1,695.43
159 ESO	8.85	4.15	0.48	-	13.48	13.48	11.69	6.22	0.67	-	18.58	18.58	12.86	7.36	0.80	-	21.01	21.01
SUB-TOTAL SECURITY	469.58	378.28	127.08	205.45	974.94	1,180.39	619.84	567.42	179.18	211.59	1,366.44	1,578.03	681.82	671.26	212.33	211.59	1,565.42	1,777.00
WORKS AND TRANSPORT																		
016 Works and Transport	9.86	26.24	82.12	-	118.23	118.23	13.02	39.36	115.79	-	168.17	168.17	14.32	46.57	137.21	-	198.10	198.10
113 Uganda National Roads Authority (UNRA)	23.36	20.76	1,291.80	302.73	1,335.92	1,638.65	30.84	18.23	1,822.34	-	1,871.41	1,871.41	33.92	36.84	2,135.15	-	2,205.91	2,205.91
118 Road Fund	2.55	485.26	-	-	487.80	487.80	3.36	727.89	-	-	731.25	731.25	3.70	861.09	-	-	864.79	864.79
501-850 District Roads Rehabilitation (PRDP&RRP)	-	1.73	31.72	-	33.45	33.45	-	2.60	44.72	-	47.32	47.32	-	-	-	-	-	-
113 Transport Corridor Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Road Rehabilitation Grant	-	-	88.70	-	88.70	88.70	-	-	125.07	-	125.07	125.07	-	-	148.21	-	148.21	148.21
SUB-TOTAL ROADS	35.77	898.57	1,494.34	302.73	2,428.68	2,731.41	49.88	1,342.24	2,108.88	-	3,501.00	3,501.00	51.94	1,592.47	2,420.57	-	4,064.99	4,064.99
AGRICULTURE																		
010 Agriculture, Animal Industry and Fisheries	7.52	27.16	39.36	2.94	74.04	76.98	3.17	40.74	0.63	4.53	44.55	49.08	10.39	3.03	25.71	4.53	39.13	43.66
121 Dairy Development Authority	2.00	2.88	1.22	-	6.10	6.10	2.65	4.32	-	-	6.97	6.97	-	-	-	-	48.19	48.19
125 National Animal Genetic Res. Centre and Data Bank	1.55	2.33	-	22.60	3.89	26.48	2.05	5.50	-	-	5.55	5.55	-	5.11	122.74	-	127.85	127.85
142 National Agricultural Research Organisation (NARO)	24.22	7.74	11.11	22.60	43.07	66.67	-	11.62	0.34	-	11.96	11.96	2.93	13.74	1.12	-	17.80	17.80
152 NAADS Secretariat	2.68	2.11	88.75	-	93.53	93.53	3.54	3.16	125.13	-	131.83	131.83	3.70	3.74	-	-	7.43	7.43
155 Uganda Cotton Development Organisation	-	1.58	2.67	-	4.26	4.26	-	2.38	-	-	2.38	2.38	-	2.81	-	-	2.81	2.81
160 Uganda Coffee Development Authority	-	5.33	-	-	5.33	5.33	-	8.00	-	-	8.00	8.00	4.38	9.46	212.82	-	226.66	226.66
501-850 District Agricultural Extension	6.65	-	-	-	6.65	6.65	8.78	-	-	-	8.78	8.78	9.66	-	-	-	9.66	9.66
501-850 National Agricultural Advisory Services (Districts)	34.34	4.67	126.96	-	165.98	165.98	2.24	7.01	179.02	-	188.28	188.28	2.47	8.29	212.14	-	222.90	222.90
501-850 Production and Marketing Grant	-	16.10	-	-	16.10	16.10	-	24.16	-	-	24.16	24.16	-	28.58	-	-	28.58	28.58
122 KCCA Agriculture Grant	0.06	0.10	1.48	-	1.64	1.64	0.07	0.14	2.09	-	2.31	2.31	0.08	0.17	2.48	-	2.73	2.73
SUB-TOTAL AGRICULTURE	79.03	70.02	271.56	48.13	420.60	468.74	22.51	105.02	307.22	4.53	434.75	439.29	33.61	123.13	577.01	4.53	733.75	738.28
EDUCATION																		
013 Education and Sports	12.77	150.96	65.61	120.54	229.35	349.89	16.86	226.44	92.51	-	335.82	335.82	18.55	267.88	109.63	-	396.06	396.06
132 Education Service Commission	1.36	4.57	0.79	-	6.73	6.73	1.80	14.97	1.12	-	17.89	17.89	1.98	5.83	1.33	-	9.14	9.14
136 Makerere University	57.25	18.78	24.53	-	100.57	100.57	75.57	28.18	34.59	-	138.34	138.34	1.61	4.14	0.71	-	6.46	6.46
137 Mbarara University	10.35	3.29	4.62	-	18.26	18.26	13.66	4.93	6.52	-	25.11	25.11	15.03	5.83	7.72	-	28.59	28.59
138 Makerere University Business School	4.36	2.68	3.41	-	10.46	10.46	5.76	11.62	4.80	-	22.18	22.18	6.34	4.76	5.69	-	16.79	16.79
139 Kyambogo University	19.19	7.58	0.27	-	27.05	27.05	25.34	4.03	0.38	-	29.75	29.75	27.87	4.76	0.45	-	33.09	33.09
140 Uganda Management Institute	0.29	0.23	1.83	-	2.34	2.34	0.38	0.34	2.57	-	3.29	3.29	0.42	0.40	3.05	-	3.67	3.67
149 Gulu University	10.91	5.33	1.22	-	17.46	17.46	14.40	8.00	1.72	-	24.12	24.12	15.84	9.46	-	-	25.31	25.31
111 Busitema University	10.50	7.96	1.31	-	19.77	19.77	13.86	-	1.85	-	15.71	15.71	65.50	861.09	-	-	926.59	926.59
501-850 District Primary Educ incl SFG	791.02	62.90	71.61	-	925.53	925.53	1,044.14	94.35	100.97	-	1,239.47	1,239.47	1,148.56	111.62	119.65	-	1,379.83	1,379.83
501-850 District Secondary Education	243.47	120.26	10.78	-	374.51	374.51	321.39	180.39	15.20	-	516.97	516.97	353.52	213.40	18.01	-	584.93	584.93
501-850 District Tertiary Institutions	45.11	27.78	-	-	72.89	72.89	59.54	41.67	-	-	101.22	101.22	65.50	49.30	-	-	114.80	114.80
501-850 District Health Training Schools	-	4.85	-	-	4.85	4.85	-	13.16	-	-	13.16	13.16	-	15.57	-	-	15.57	15.57
122 KCCA Education Grant	20.77	6.34	1.59	-	28.70	28.70	27.41	9.51	2.24	-	39.16	39.16	30.16	11.25	2.65	-	44.06	44.06
SUB-TOTAL EDUCATION	1,227.37	423.52	187.57	120.54	1,838.46	1,959.00	1,620.13	637.58	264.47	-	2,522.19	2,522.19	1,750.87	1,565.31	268.90	-	3,885.08	3,885.08
HEALTH																		
014 Health	7.15	31.29	15.39	75.65	53.83	129.48	9.44	4.09	1.08	31.40	14.61	46.01	10.39	4.84	1.28	31.40	16.50	47.90
117 Uganda Aids Commission(Statutory)	1.76	4.49	0.16	-	6.40	6.40	2.33	6.73	7.33	-	16.38	16.38	2.56	7.96	8.68	-	19.20	19.20
104 Uganda Cancer Institute	1.66	1.23	8.64	-	11.53	11.53	2.19	6.15	3.10	-	11.44	11.44	2.41	7.28	3.68	-	13.36	13.36
115 Uganda Heart Institute	1.49	1.65	6.69	-	9.83	9.83	1.96	46.93	21.69	-	70.59	70.59	2.16	55.52	25.71	-	83.39	83.39
116 National Medical Stores	-	248.68	-	-	248.68	248.68	-	41.67	-	-	41.67	41.67	-	49.30	-	-	49.30	49.30
134 Health Service Commission	1.11	2.70	0.42	-	4.23	4.23	1.46	4.04	0.59	-	6.10	6.10	1.61	4.78	0.71	-	7.10	7.10
151 Uganda Blood Transfusion Service (UBTS)	2.40	4.67	0.45	-	7.53	7.53	3.17	3.17	-	-	3.17	3.17	5.49	-	-	-	3.49	3.49
161 Mulago Hospital Complex	25.20	15.06	6.11	-	46.37	46.37	94.35	100.97	-	-	228.59	228.59	111.62	119.65	-	-	267.87	267.87
162 Butabika Hospital	4.72	4.10	2.20	-	11.02	11.02	8.23	26.79	15.20	-	21.43	21.43	6.86	-	18.01	-	24.86	24.86
163-176 Regional Referral Hospitals	49.97	17.86	16.21	-	84.04	84.04	65.96	26.79	22.85	-	115.60	115.60	72.56	31.69	27.08	-	131.33	131.33
501-850 District NGO Hospitals/Primary Health Care	-	19.58	-	-	19.58	19.58	-	29.37	-	-	29.37	29.37	-	34.75	-	-	34.75	34.75
501-850 District Primary Health Care	291.92	18.04	36.61	-	346.56	346.56	385.33	27.06	51.61	-	464.00	464.00	423.87	32.01	61.16	-	517.04	517.04
501-850 District Hospitals	-	6.77	3.89	-	10.66	10.66	-	10.15	5.49	-	15.64	15.64	-	12.01	6.51	-	18.52	18.52
501-850 District Health Sanitation Grant	-	2.51	-	-	2.51	2.51	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Health Grant	2.43	1.90	0.16	-	4.09	4.09	3.20	2.26	0.22	-	5.68	5.68	-	39.69	0.27	-	39.96	39.96
SUB-TOTAL HEALTH	389.82	380.13	96.92	75.65	866.87	942.52	514.56	299.60	230.15	31.40	1,044.30	1,075.71	562.49	391.45	272.72	31.40	1,226.66	1,258.07
WATER AND ENVIRONMENT																		
019 Water	5.34	2.88	197.50	189.53	205.73	395.26	7.05	9.86	278.48	-	295.39	295.39	2.45	11.67	330.00	-	344.12	344.12
019 Environment	-	2.11	10.15	-	12.26	12.26	-	3.16	14.31	-	17.47	17.47	5.00	3.74	16.96	-	25.70	25.70
157 National Forestry Authority	6.89	0.15	1.13	-	8.17	8.17	9.10	0.23	1.59	-	10.91	10.91	10.01	0.27	1.88	-	12.16	12.16
150 National Environment Management Authority	3.98	6.00	-	-	9.98	9.98	5.26	9.00	-	-	14.26	14.26	4.55	10.65	-	-	15.20	15.20
501-850 District Water Conditional Grant	-																	

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2016/17 Budget Projections						FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
ACCOUNTABILITY																			
008 MFPED	4.90	74.99	214.78	2.12	294.67	296.79	6.47	112.48	303.16	-	422.11	422.11	7.11	133.06	355.25	-	495.42	495.42	
103 Inspectorate of Government (IGG) (Statutory)	19.38	17.59	1.46	-	38.43	38.43	25.58	26.39	1.71	-	53.68	53.68	28.14	31.22	2.03	-	61.38	61.38	
112 Directorate of Ethics and Integrity	0.70	4.15	1.06	-	5.91	5.91	0.93	6.22	2.08	-	9.23	9.23	1.02	7.36	2.46	-	10.84	10.84	
130 Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
131 Audit (Statutory)	23.14	26.21	0.75	-	50.10	50.10	30.54	39.31	1.06	-	70.91	70.91	33.60	46.50	1.26	-	81.36	81.36	
141 URA	136.75	95.76	45.51	-	278.02	278.02	180.51	143.64	64.17	-	388.32	388.32	198.57	169.93	76.04	-	444.53	444.53	
143 Uganda Bureau of Statistics	9.92	15.07	110.18	-	135.17	135.17	13.10	22.61	155.35	-	191.06	191.06	14.41	26.74	184.09	-	225.25	225.25	
153 PPDA	4.65	5.45	0.39	-	10.49	10.49	6.09	8.18	0.55	-	14.82	14.82	6.70	9.68	0.65	-	17.03	17.03	
501-850 District Grant for Monitoring and Accountability	-	17.36	-	-	17.36	17.36	-	26.03	-	-	26.03	26.03	-	1.81	-	-	1.81	1.81	
122 KCCA Accountability Grant	-	0.49	-	-	0.49	0.49	-	0.74	-	-	0.74	0.74	-	1.08	-	-	1.08	1.08	
SUB-TOTAL ACCOUNTABILITY	199.45	257.07	374.14	2.12	830.65	832.77	263.22	385.60	528.08	-	1,176.90	1,176.90	289.55	427.37	621.78	-	1,338.70	1,338.70	
ENERGY AND MINERAL DEVELOPMENT																			
017 Energy and Minerals	3.44	4.80	2,301.35	23.39	2,309.60	2,332.99	4.55	7.21	430.58	-	442.33	442.33	5.00	8.53	426.06	-	439.59	439.59	
123 Rural Electrification Agency (REA)	-	-	20.66	0.88	20.66	21.54	-	-	29.13	0.91	29.13	30.03	-	-	76.04	0.91	76.04	76.94	
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	3.44	4.80	2,322.01	24.27	2,330.26	2,354.53	4.55	7.21	459.70	0.91	471.46	472.36	5.00	8.53	502.10	0.91	515.63	516.53	
TOURISM, TRADE AND INDUSTRY																			
015 Trade, Industry and Cooperatives	1.69	7.86	7.95	-	17.49	17.49	2.23	11.78	11.20	-	25.22	25.22	2.45	13.94	13.28	-	29.67	29.67	
022 Tourism, Wildlife and Antiquities	1.70	8.78	3.38	-	13.85	13.85	2.24	13.16	4.76	-	20.17	20.17	2.47	15.57	5.64	-	23.68	23.68	
154 Uganda National Bureau of Standards	7.36	3.97	3.99	-	15.32	15.32	9.71	5.95	5.63	-	21.29	21.29	10.68	7.04	6.67	-	24.39	24.39	
110 Uganda Industrial Research Institute	5.19	1.73	10.13	-	17.05	17.05	6.86	2.60	14.28	-	23.73	23.73	7.54	3.07	16.92	-	27.53	27.53	
117 Uganda Tourism Board	2.02	4.86	0.67	-	7.55	7.55	2.66	7.29	0.95	-	10.91	10.91	2.93	8.63	1.12	-	12.68	12.68	
501-850 District Trade and Commercial Services	-	0.12	-	-	0.12	0.12	-	0.18	-	-	0.18	0.18	-	2.92	-	-	2.92	2.92	
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	17.96	27.31	26.11	-	71.39	71.39	23.71	40.97	36.82	-	101.50	101.50	26.08	51.17	43.63	-	120.88	120.88	
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012 Lands, Housing and Urban Development	4.58	7.74	5.20	99.09	17.52	116.61	6.05	11.62	7.33	-	24.99	24.99	6.65	13.74	8.68	-	29.08	29.08	
156 Uganda Land Commission	0.48	0.58	15.52	-	16.59	16.59	0.64	0.87	21.88	-	23.39	23.39	3.70	11.67	33.55	-	48.91	48.91	
501-850 USMID Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	5.07	8.33	20.72	99.09	34.11	133.19	6.69	12.49	29.21	-	48.39	48.39	10.35	25.41	42.23	-	77.99	77.99	
SOCIAL DEVELOPMENT																			
018 Gender, Labour and Social Development	3.13	18.52	28.05	-	49.70	49.70	4.14	27.77	39.55	-	71.46	71.46	4.55	32.86	40.59	-	77.99	77.99	
124 Equal Opportunities Commission	0.50	1.14	0.31	-	1.95	1.95	0.66	1.71	(2.47)	-	(0.10)	(0.10)	13.35	4.78	-	-	18.13	18.13	
501-850 District Functional Adult Literacy Grant	-	1.79	-	-	1.79	1.79	-	2.69	-	-	2.69	2.69	-	3.18	-	-	3.18	3.18	
501-850 District Women, Youth and Disability Councils Grant	-	5.05	-	-	5.05	5.05	-	7.58	-	-	7.58	7.58	-	8.97	-	-	8.97	8.97	
501-851 Community Based Rehabilitation/ Public Libraries	-	1.29	-	-	1.29	1.29	-	1.93	-	-	1.93	1.93	-	2.28	-	-	2.28	2.28	
122 KCCA Social Development Grant	-	0.20	-	-	0.20	0.20	-	0.29	-	-	0.29	0.29	-	0.35	-	-	0.35	0.35	
SUB-TOTAL SOCIAL DEVELOPMENT	3.64	27.98	28.36	-	59.98	59.98	4.80	41.97	37.08	-	83.86	83.86	17.90	52.42	40.59	-	110.90	110.90	
INFORMATION AND COMMUNICATION TECHNOLOGY																			
020 Information and Communication Technology	1.21	1.74	3.03	-	5.97	5.97	1.59	2.61	4.27	-	8.47	8.47	1.75	3.09	5.06	-	9.90	9.90	
126 National Information Technology Authority (NITA -U)	5.69	4.00	1.90	-	11.59	11.59	7.52	5.99	2.69	-	16.19	16.19	8.27	7.09	3.18	-	18.54	18.54	
INFORMATION AND COMMUNICATION TECHNOLOGY	6.90	5.73	4.93	-	17.57	17.57	9.11	8.60	6.96	-	24.66	24.66	10.02	10.18	8.24	-	28.44	28.44	
PUBLIC SECTOR MANAGEMENT																			
003 Office of the Prime Minister	2.85	28.12	94.26	0.31	125.23	125.55	3.77	42.18	132.91	-	178.85	178.85	4.14	49.89	157.49	-	211.53	211.53	
003 Information and National Guidance	-	2.05	0.24	-	2.29	2.29	-	3.07	0.34	-	3.42	3.42	-	3.64	0.41	-	4.04	4.04	
005 Public Service	3.32	6.20	1.56	-	11.08	11.08	4.38	9.31	2.20	-	15.89	15.89	4.82	8.95	-	-	93.97	93.97	
005 Public Service Pension/Comp (Statutory)	-	326.54	-	-	326.54	326.54	-	489.82	-	-	489.82	489.82	-	579.45	-	-	579.45	579.45	
011 Local Government	9.19	7.09	13.90	51.18	30.19	81.37	12.14	10.64	19.60	22.09	42.38	64.47	13.35	12.59	23.23	22.09	49.17	71.26	
021 East African Affairs	0.78	20.65	0.48	-	21.92	21.92	1.03	30.97	0.68	-	32.69	32.69	1.14	36.64	0.81	-	38.59	38.59	
108 National Planning Authority (Statutory)	5.44	5.99	0.55	-	11.99	11.99	7.19	8.99	0.65	-	16.83	16.83	4.55	31.69	1.88	-	38.12	38.12	
146 Public Service Commission	1.72	2.73	0.76	-	5.21	5.21	65.96	26.79	-	-	92.75	92.75	72.56	5.77	27.08	-	105.40	105.40	
147 Local Gov Finance Comm	1.17	3.35	0.15	-	4.67	4.67	1.55	33.55	0.59	-	35.70	35.70	-	39.69	-	-	39.69	39.69	
501-850 Unconditional Grant (Urban Authorities)	41.24	22.37	-	-	63.61	63.61	54.44	33.55	-	-	88.00	88.00	59.89	39.69	-	-	98.58	98.58	
501-850 Unconditional Grant (District)	162.87	81.98	-	-	244.84	244.84	214.98	122.97	-	-	337.95	337.95	236.48	145.47	-	-	381.95	381.95	
501-850 Local Government Development Programme (LGDP)	-	-	85.19	-	85.19	85.19	-	-	120.11	-	120.11	120.11	-	-	142.33	-	142.33	142.33	
501-850 District Equalisation Grant	-	3.98	-	-	3.98	3.98	-	5.97	-	-	5.97	5.97	-	7.06	-	-	7.06	7.06	
501-850 Hardship Allowance	-	26.67	-	-	26.67	26.67	-	40.00	-	-	40.00	40.00	-	47.32	-	-	47.32	47.32	
122 Kampala Capital City Authority (KCCA)	4.55	5.84	6.20	-	16.59	16.59	6.00	8.77	8.75	-	23.51	23.51	6.60	10.37	10.36	-	27.34	27.34	
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	233.15	543.56	203.30	51.49	980.02	1,031.51	371.45	866.58	285.84	22.09	1,523.87	1,545.95	403.54	1,098.43	363.60	22.09	1,865.57	1,887.65	
PUBLIC ADMINISTRATION																			
001 Office of the President (excl E&I)	11.20	27.47	4.25	-	42.92	42.92	14.78	41.21	5.99	-	61.99	61.99	16.26	48.75	7.10	-	72.12	72.12	
002 State House	8.93	209.10	13.36	-	231.39	231.39	11.78	313.65	17.48	-	342.91	342.91	12.96	371.05	20.71	-	404.72	404.72	
006 Foreign Affairs	4.92	24.09	0.82	-	29.83	29.83	6.50	36.14	1.15	-	43.79	43.79	7.15	42.76	1.36	-	51.26	51.26	
100 Specified Officers - Salaries (Statutory)	0.51	-	-	-	0.51	0.51	0.68	-	-	-	0.68	0.68	0.74	-	-	-	0.74	0.74	
102 Electoral Commission (Statutory)	10.59	185.34	0.16	-	196.09	196.09	13.98	278.01	0.18	-	292.18	292.18	15.38	328.89	0.22	-	344.48	344.48	
201-231 Missions Abroad	18.38	67.07	19.04	-	104.48	104.48	24.26	100.60	26.84	-	151.70	151.70	26.68	119.01	31.81	-	177.50	177.50	
SUB-TOTAL PUBLIC ADMINISTRATION	54.53	513.08	37.62	-	605.23	605.23	71.98	769.62	51.64	-	893.24	893.24	79.17	910.46	61.20	-	1,050.83	1,050.83	
LEGISLATURE																			
104 Parliamentary Commission (Statutory)	25.11	237.95	12.27	-	275.34	275.34	33.15	356.92	14.36	-	404.43	404.43	36.47	422.24	17.02	-	475.72	475.72	
SUB-TOTAL PARLIAMENT	25.11	237.95																	

Annex 2: Medium Term Expenditure Framework (MTEF) by Vote Function FY2014/15 - 2016/15 (UGX Bn)

	2014/15					2015/16					2016/17				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
<i>Billion Uganda Shillings</i>															
Agriculture	62.09	62.86	223.17	92.64	440.77	62.09	68.83	261.11	30.48	422.52	79.03	67.52	271.56	25.53	443.64
Vote: 010 Ministry of Agriculture, Animal & Fisheries	5.89	23.85	32.35	14.07	76.16	5.89	26.12	37.85	8.55	78.40	7.52	27.16	39.36	2.94	76.98
VF:0101 Crops	1.53	4.49	14.24	10.51	30.79	2.00	9.76	10.00	3.70	25.46	2.52	17.16	19.36	0.94	39.98
VF:0102 Animal Resources	2.00	11.85	9.56	0.00	23.41	1.03	15.62	10.00	2.00	28.65	3.00	5.00	10.00	1.00	19.00
VF:0149 Policy, Planning and Support Services	2.36	7.50	8.55	3.56	21.97	2.86	0.74	17.85	2.85	24.30	2.00	5.00	10.00	1.00	18.00
Vote: 121 Dairy Development Authority	1.57	2.47	1.00	0.00	5.04	1.57	2.71	1.17	0.00	5.45	2.00	2.88	1.22	0.00	6.10
VF:0155 Dairy Development	1.57	2.47	1.00	0.00	5.04	1.57	2.71	1.17	0.00	5.45	2.00	2.88	1.22	0.00	6.10
Vote: 122 Kampala Capital City Authority	0.04	0.08	1.22	0.00	1.35	0.04	0.09	1.43	0.00	1.56	0.06	0.10	1.48	0.00	1.64
VF:0105 Urban Commercial and Production Services	0.04	0.08	1.22	0.00	1.35	0.04	0.09	1.43	0.00	1.56	0.06	0.10	1.48	0.00	1.64
Vote: 125 National Animal Genetic Res. Centre and Data Bank	1.40	2.05	0.00	0.00	3.45	1.40	2.24	0.00	0.00	3.64	1.55	2.33	0.00	0.00	3.89
VF:0156 Breeding and Genetic Development	1.40	2.05	0.00	0.00	3.45	1.40	2.24	0.00	0.00	3.64	1.55	2.33	0.00	0.00	3.89
Vote: 142 National Agricultural Research Organisation	18.97	8.77	9.13	78.57	115.44	18.97	9.60	10.68	21.94	61.19	24.22	7.74	11.11	22.60	65.67
VF:0151 Agricultural Research	18.97	8.77	9.13	78.57	115.44	18.97	9.60	10.68	21.94	61.19	24.22	7.74	11.11	22.60	65.67
Vote: 152 NAADS Secretariat	2.10	2.09	72.93	0.00	77.12	2.10	2.28	85.33	0.00	89.72	2.68	2.11	88.75	0.00	93.53
VF:0154 Agriculture Advisory Services	2.10	2.09	72.93	0.00	77.12	2.10	2.28	85.33	0.00	89.72	2.68	2.11	88.75	0.00	93.53
Vote: 155 Uganda Cotton Development Organisation	0.00	1.39	2.20	0.00	3.59	0.00	1.52	2.57	0.00	4.09	0.00	1.58	2.67	0.00	4.26
VF:0152 Cotton Development	0.00	1.39	2.20	0.00	3.59	0.00	1.52	2.57	0.00	4.09	0.00	1.58	2.67	0.00	4.26
Vote: 160 Uganda Coffee Development Authority	0.00	7.91	0.00	0.00	7.91	0.00	8.66	0.00	0.00	8.66	0.00	5.33	0.00	0.00	5.33
VF:0153 Coffee Development	0.00	7.91	0.00	0.00	7.91	0.00	8.66	0.00	0.00	8.66	0.00	5.33	0.00	0.00	5.33
Vote: 501-850 Local Governments	32.12	14.25	104.34	0.00	150.71	32.12	15.60	122.08	0.00	169.80	41.00	18.28	126.96	0.00	186.24
VF:0181 Agriculture Advisory Services	26.91	0.00	104.34	0.00	131.25	0.00	4.10	122.08	0.00	126.19	0.00	0.00	126.96	0.00	126.96
VF:0182 District Production Services	5.21	14.25	0.00	0.00	19.46	32.12	11.50	0.00	0.00	43.62	41.00	18.28	0.00	0.00	59.28
Lands, Housing and Urban Development	3.97	7.31	17.02	70.81	99.12	3.97	8.01	19.92	70.09	101.98	5.07	8.33	20.72	99.09	133.19
Vote: 012 Ministry of Lands, Housing & Urban Development	3.59	6.80	4.27	12.97	27.63	3.59	7.45	5.00	70.09	86.12	4.58	7.74	5.20	99.09	116.61
VF:0201 Land, Administration and Management (MLHUD)	2.03	2.38	2.49	0.00	6.89	2.19	3.38	2.99	0.00	8.56	2.89	3.71	3.62	0.00	10.21
VF:0202 Physical Planning and Urban Development	0.50	1.09	1.31	12.97	15.87	0.50	1.30	1.18	70.09	73.06	0.91	1.29	0.93	99.09	102.21
VF:0203 Housing	0.46	1.60	0.37	0.00	2.43	0.46	2.53	0.38	0.00	3.37	0.46	2.51	0.30	0.00	3.27
VF:0249 Policy, Planning and Support Services	0.60	1.73	0.10	0.00	2.43	0.44	0.24	0.45	0.00	1.13	0.32	0.24	0.35	0.00	0.91
Vote: 156 Uganda Land Commission	0.38	0.51	12.75	0.00	13.64	0.38	0.56	14.92	0.00	15.86	0.48	0.58	15.52	0.00	16.59
VF:0251 Government Land Administration	0.38	0.51	12.75	0.00	13.64	0.38	0.56	14.92	0.00	15.86	0.48	0.58	15.52	0.00	16.59
Vote: 501-850 Local Governments	0.00	0.00	0.00	57.85	57.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VF:0281 USMID	0.00	0.00	0.00	57.85	57.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Energy and Mineral Development	2.70	4.22	1,298.62	406.12	1,711.66	2.70	4.62	825.52	83.20	916.03	3.44	4.80	2,322.01	24.27	2,354.53
Vote: 017 Ministry of Energy and Mineral Development	2.70	4.22	1,281.65	347.36	1,635.92	2.70	4.62	805.66	62.11	875.09	3.44	4.80	2,301.35	23.39	2,332.99
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.42	0.63	101.81	190.71	293.58	0.42	0.63	94.55	30.38	125.99	0.52	0.63	99.62	18.09	118.87
VF:0302 Large Hydro power infrastructure	0.00	0.00	1,096.90	153.16	1,250.06	0.00	0.00	553.80	0.00	553.80	0.00	0.00	2,039.42	0.00	2,039.42
VF:0303 Petroleum Exploration, Development & Production	0.32	0.93	53.16	3.48	57.89	0.32	0.93	53.16	10.73	65.14	0.58	0.53	53.16	0.73	55.01
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.90	5.00	0.00	6.25	0.35	0.90	20.00	7.00	28.25	0.46	0.60	20.00	4.57	25.63
VF:0305 Mineral Exploration, Development & Production	0.68	0.47	6.90	0.00	8.04	0.68	0.87	65.10	14.00	80.64	0.80	1.55	65.10	0.00	67.45

	2014/15					2015/16					2016/17				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
<i>Billion Uganda Shillings</i>															
VF:0349 Policy, Planning and Support Services	0.93	1.29	17.88	0.00	20.10	0.93	1.29	19.04	0.00	21.27	1.09	1.49	24.04	0.00	26.62
Vote: 123 Rural Electrification Agency (REA)	0.00	0.00	16.98	58.76	75.74	0.00	0.00	19.86	21.08	40.94	0.00	0.00	20.66	0.88	21.54
VF:0351 Rural Electrification	0.00	0.00	16.98	58.76	75.74	0.00	0.00	19.86	21.08	40.94	0.00	0.00	20.66	0.88	21.54
Works and Transport	28.02	467.38	1,409.65	670.48	2,575.53	28.02	514.03	1,439.26	354.63	2,335.95	35.77	898.57	1,494.34	302.73	2,731.40
Vote: 016 Ministry of Works and Transport	7.73	23.04	67.49	24.34	122.60	7.73	25.23	78.96	1.71	113.63	9.86	26.24	82.12	0.00	118.23
VF:0401 Transport Regulation	0.70	1.57	4.35	0.00	6.62	0.70	1.86	4.35	0.00	6.91	0.91	2.06	4.50	0.00	7.47
VF:0402 Transport Services and Infrastructure	0.35	3.27	20.68	22.28	46.58	0.35	3.97	28.80	0.00	33.12	0.48	4.07	29.46	0.00	34.01
VF:0403 Construction Standards and Quality Assurance	3.11	6.34	10.61	0.00	20.06	3.11	6.84	11.61	0.00	21.56	3.81	6.94	12.80	0.00	23.55
VF:0404 District, Urban and Community Access Roads	0.00	0.00	18.71	2.06	20.77	0.00	0.00	19.54	1.71	21.24	0.00	0.00	21.00	0.00	21.00
VF:0405 Mechanical Engineering Services	2.42	7.25	7.31	0.00	16.98	2.42	7.85	8.31	0.00	18.58	2.90	8.36	7.90	0.00	19.16
VF:0449 Policy, Planning and Support Services	1.15	4.62	5.83	0.00	11.60	1.15	4.71	6.36	0.00	12.22	1.77	4.81	6.46	0.00	13.04
Vote: 113 Uganda National Roads Authority	18.30	18.23	1,243.20	646.13	1,925.86	18.30	19.96	1,244.51	352.93	1,635.70	23.36	20.76	1,291.80	302.73	1,638.65
VF:0451 National Roads Maintenance & Construction	18.30	18.23	1,243.20	646.13	1,925.86	18.30	19.96	1,244.51	352.93	1,635.70	23.36	20.76	1,291.80	302.73	1,638.65
Vote: 118 Road Fund	1.99	426.11	0.00	0.00	428.10	1.99	466.60	0.00	0.00	468.59	2.55	485.26	0.00	0.00	487.80
VF:0452 National and District Road Maintenance	1.99	426.11	0.00	0.00	428.10	1.99	466.60	0.00	0.00	468.59	2.55	485.26	0.00	0.00	487.80
Vote: 122 Kampala Capital City Authority	0.00	0.00	72.90	0.00	72.90	0.00	2.24	85.29	0.00	87.53	0.00	0.00	88.70	0.00	88.70
VF:0406 Urban Road Network Development	0.00	0.00	72.90	0.00	72.90	0.00	2.24	85.29	0.00	87.53	0.00	0.00	88.70	0.00	88.70
Vote: 501-850 Local Governments	0.00	0.00	26.07	0.00	26.07	0.00	0.00	30.50	0.00	30.50	0.00	366.31	31.72	0.00	398.03
VF:0481 District, Urban and Community Access Roads	0.00	0.00	26.07	0.00	26.07	0.00	0.00	30.50	0.00	30.50	0.00	366.31	31.72	0.00	398.03
Information and Communications Technology	6.07	5.04	4.32	0.00	15.43	6.07	5.51	4.74	0.00	16.33	6.90	5.73	4.93	0.00	17.57
Vote: 020 Ministry of Information & Communications Tech.	0.94	1.53	2.49	0.00	4.96	0.94	1.67	2.91	0.00	5.53	1.21	1.74	3.03	0.00	5.97
VF:0501 IT and Information Management Services	0.25	0.23	0.00	0.00	0.47	0.25	0.23	0.00	0.00	0.47	0.28	0.30	0.00	0.00	0.58
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.20	0.00	0.00	0.46	0.26	0.20	0.00	0.00	0.46	0.29	0.30	0.00	0.00	0.59
VF:0549 Policy, Planning and Support Services	0.44	1.10	2.49	0.00	4.03	0.44	1.24	2.91	0.00	4.60	0.64	1.14	3.03	0.00	4.80
Vote: 126 National Information Technology Authority	5.13	3.51	1.83	0.00	10.47	5.13	3.84	1.83	0.00	10.80	5.69	4.00	1.90	0.00	11.59
VF:0551 Development of Secure National Information Technology (I	0.00	0.00	1.83	0.00	1.83	0.00	0.00	1.83	0.00	1.83	0.00	0.00	1.90	0.00	1.90
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	5.13	3.51	0.00	0.00	8.64	5.13	3.84	0.00	0.00	8.97	5.69	4.00	0.00	0.00	9.69
Tourism, Trade and Industry	14.07	23.88	21.46	8.85	68.26	12.88	26.14	25.11	4.06	68.19	17.96	27.19	26.11	0.00	71.26
Vote: 015 Ministry of Trade, Industry and Cooperatives	1.32	6.90	6.53	8.85	23.60	1.32	7.55	7.64	4.06	20.58	1.69	7.86	7.95	0.00	17.49
VF:0601 Industrial and Technological Development	0.28	1.63	4.97	0.00	6.87	0.25	1.63	3.35	0.00	5.22	0.35	1.63	3.35	0.00	5.32
VF:0602 Cooperative Development	0.20	0.80	0.40	0.00	1.40	0.24	1.45	1.41	0.00	3.11	0.34	2.94	1.41	0.00	4.69
VF:0604 Trade Development	0.36	2.60	0.37	8.85	12.18	0.41	2.60	1.76	4.06	8.84	0.51	2.01	1.76	0.00	4.29
VF:0649 Policy, Planning and Support Services	0.49	1.87	0.79	0.00	3.15	0.42	1.87	1.12	0.00	3.41	0.49	1.28	1.42	0.00	3.19
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.33	7.71	2.77	0.00	11.81	1.33	8.44	3.25	0.00	13.02	1.70	8.78	3.38	0.00	13.85
VF:0603 Tourism, Wildlife conservation and Museums	1.00	3.44	1.99	0.00	6.43	1.01	3.64	2.79	0.00	7.44	1.01	3.64	2.79	0.00	7.44
VF:0649 Policy, Planning and Support Services	0.33	4.27	0.79	0.00	5.38	0.32	4.80	0.45	0.00	5.57	0.69	5.13	0.58	0.00	6.41
Vote: 110 Uganda Industrial Research Institute	4.07	1.52	8.32	0.00	13.91	4.07	1.66	9.74	0.00	15.47	5.19	1.73	10.13	0.00	17.05
VF:0651 Industrial Research	4.07	1.52	8.32	0.00	13.91	4.07	1.66	9.74	0.00	15.47	5.19	1.73	10.13	0.00	17.05
Vote: 117 Uganda Tourism Board	1.58	4.27	0.55	0.00	6.40	0.39	4.67	0.65	0.00	5.71	2.02	4.86	0.67	0.00	7.55
VF:0653 Tourism Services	1.58	4.27	0.55	0.00	6.40	0.39	4.67	0.65	0.00	5.71	2.02	4.86	0.67	0.00	7.55

	2014/15					2015/16					2016/17				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
<i>Billion Uganda Shillings</i>															
Vote: 154 Uganda National Bureau of Standards	5.76	3.48	3.28	0.00	12.53	5.76	3.81	3.84	0.00	13.42	7.36	3.97	3.99	0.00	15.32
VF:0652 Quality Assurance and Standards Development	5.76	3.48	3.28	0.00	12.53	5.76	3.81	3.84	0.00	13.42	7.36	3.97	3.99	0.00	15.32
Education	963.95	370.15	149.69	216.60	1,700.39	962.63	406.32	180.36	170.46	1,719.77	1,227.37	423.52	176.79	120.54	1,948.22
Vote: 013 Ministry of Education and Sports	10.01	131.73	53.11	216.60	411.45	10.01	144.24	63.09	170.46	387.80	12.77	150.96	65.61	120.54	349.89
VF:0701 Pre-Primary and Primary Education	0.21	25.59	2.46	19.72	47.98	0.21	28.09	2.33	0.00	30.63	0.26	29.39	2.43	0.00	32.08
VF:0702 Secondary Education	0.24	16.15	16.61	79.61	112.61	0.24	16.67	20.71	41.79	79.41	0.30	17.41	21.54	2.55	41.80
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.87	0.00	0.00	2.06	0.19	2.16	0.00	0.00	2.35	0.24	2.26	0.00	0.00	2.50
VF:0704 Higher Education	0.15	26.16	10.48	24.73	61.52	0.15	28.65	12.12	43.30	84.21	0.19	29.99	12.61	88.77	131.55
VF:0705 Skills Development	2.91	27.21	13.40	78.21	121.73	2.91	29.92	16.36	76.11	125.29	3.71	31.35	17.01	23.06	75.13
VF:0706 Quality and Standards	4.09	15.37	6.37	14.33	40.16	4.09	16.82	7.10	9.26	37.28	5.23	17.61	7.39	6.16	36.39
VF:0707 Physical Education and Sports	0.08	3.12	3.78	0.00	6.97	0.08	3.41	4.46	0.00	7.96	0.10	3.57	4.63	0.00	8.31
VF:0749 Policy, Planning and Support Services	2.15	16.27	0.00	0.00	18.42	2.15	18.53	0.00	0.00	20.68	2.75	19.39	0.00	0.00	22.13
Vote: 111 Busitema University	8.23	6.99	1.08	0.00	16.29	6.91	7.65	1.26	0.00	15.82	10.50	7.96	1.31	0.00	19.77
VF:0751 Delivery of Tertiary Education and Research	8.23	6.99	1.08	0.00	16.29	6.91	7.65	1.26	0.00	15.82	10.50	7.96	1.31	0.00	19.77
Vote: 122 Kampala Capital City Authority	18.71	5.57	2.30	0.00	26.58	18.71	6.10	1.53	0.00	26.33	20.77	6.34	1.59	0.00	28.70
VF:0708 Education and Social Services	18.71	5.57	2.30	0.00	26.58	18.71	6.10	1.53	0.00	26.33	20.77	6.34	1.59	0.00	28.70
Vote: 132 Education Service Commission	1.07	4.01	0.65	0.00	5.73	1.07	4.39	0.76	0.00	6.23	1.36	4.57	0.79	0.00	6.73
VF:0752 Education Personnel Policy and Management	1.07	4.01	0.65	0.00	5.73	1.07	4.39	0.76	0.00	6.23	1.36	4.57	0.79	0.00	6.73
Vote: 136 Makerere University	44.85	16.49	20.16	0.00	81.50	44.85	18.06	23.59	0.00	86.50	57.25	18.78	24.53	0.00	100.57
VF:0751 Delivery of Tertiary Education	44.85	16.49	20.16	0.00	81.50	44.85	18.06	23.59	0.00	86.50	57.25	18.78	24.53	0.00	100.57
Vote: 137 Mbarara University	8.11	2.89	3.80	0.00	14.79	8.11	3.16	4.44	0.00	15.71	10.35	3.29	4.62	0.00	18.26
VF:0751 Delivery of Tertiary Education	8.11	2.89	3.80	0.00	14.79	8.11	3.16	4.44	0.00	15.71	10.35	3.29	4.62	0.00	18.26
Vote: 138 Makerere University Business School	3.42	2.36	2.80	0.00	8.58	3.42	2.58	3.28	0.00	9.28	4.36	2.68	3.41	0.00	10.46
VF:0751 Delivery of Tertiary Education	3.42	2.36	2.80	0.00	8.58	3.42	2.58	3.28	0.00	9.28	4.36	2.68	3.41	0.00	10.46
Vote: 139 Kyambogo University	15.04	6.66	0.22	0.00	21.92	15.04	7.29	0.26	0.00	22.59	19.19	7.58	0.27	0.00	27.05
VF:0751 Delivery of Tertiary Education	15.04	6.66	0.22	0.00	21.92	15.04	7.29	0.26	0.00	22.59	19.19	7.58	0.27	0.00	27.05
Vote: 140 Uganda Management Institute	0.23	0.20	1.50	0.00	1.92	0.23	0.22	1.76	0.00	2.20	0.29	0.23	1.83	0.00	2.34
VF:0751 Delivery of Tertiary Education	0.23	0.20	1.50	0.00	1.92	0.23	0.22	1.76	0.00	2.20	0.29	0.23	1.83	0.00	2.34
Vote: 149 Gulu University	8.55	4.68	1.00	0.00	14.23	8.55	5.13	1.17	0.00	14.85	10.91	5.33	1.22	0.00	17.46
VF:0751 Delivery of Tertiary Education and Research	8.55	4.68	1.00	0.00	14.23	8.55	5.13	1.17	0.00	14.85	10.91	5.33	1.22	0.00	17.46
Vote: 501-850 Local Governments	845.75	188.57	63.06	0.00	1,097.38	845.75	207.49	79.22	0.00	1,132.47	1,079.60	215.79	71.61	0.00	1,367.01
VF:0781 Pre-Primary and Primary Education	619.68	49.09	54.20	0.00	722.96	619.68	49.09	70.36	0.00	739.13	853.53	76.01	62.76	0.00	992.29
VF:0782 Secondary Education	190.74	106.20	8.86	0.00	305.79	190.74	105.60	8.86	0.00	305.19	190.74	106.20	8.86	0.00	305.79
VF:0783 Skills Development	35.34	28.59	0.00	0.00	63.93	35.34	47.88	0.00	0.00	83.22	35.34	28.59	0.00	0.00	63.93
VF:0784 Education Inspection and Monitoring	0.00	4.70	0.00	0.00	4.70	0.00	4.93	0.00	0.00	4.93	0.00	5.00	0.00	0.00	5.00
Health	305.67	333.80	81.38	478.68	1,199.53	305.67	359.95	94.81	230.38	990.81	365.84	373.89	97.91	75.65	913.29
Vote: 014 Ministry of Health	5.60	27.47	12.65	478.68	524.40	5.60	30.08	14.79	230.38	280.86	7.15	31.29	15.39	75.65	129.48
VF:0801 Sector Monitoring and Quality Assurance	0.10	0.70	0.00	0.00	0.81	0.10	1.50	0.00	0.00	1.60	0.20	2.00	0.00	0.00	2.20
VF:0802 Health systems development	0.00	0.00	4.80	247.48	252.28	0.00	0.00	6.18	73.43	79.61	0.00	0.00	10.00	25.00	35.00
VF:0803 Health Research	0.95	1.46	0.00	0.00	2.41	0.95	2.00	0.00	0.00	2.95	1.00	2.00	0.00	0.00	3.00

	2014/15					2015/16					2016/17				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
<i>Billion Uganda Shillings</i>															
VF:0804 Clinical and public health	2.85	17.05	0.10	14.01	34.02	2.85	18.15	0.50	0.00	21.50	3.50	20.00	0.50	1.00	25.00
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	7.04	203.29	210.33	0.00	0.00	8.04	156.95	164.98	0.00	0.00	0.00	0.00	0.00
VF:0849 Policy, Planning and Support Services	1.70	8.26	0.71	13.90	24.56	1.70	8.44	0.08	0.00	10.21	2.45	7.29	4.89	49.65	64.28
Vote: 107 Uganda AIDS Commission	1.38	3.94	0.13	0.00	5.45	1.38	4.31	0.15	0.00	5.84	1.76	4.49	0.16	0.00	6.40
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.38	3.94	0.13	0.00	5.45	1.38	4.31	0.15	0.00	5.84	1.76	4.49	0.16	0.00	6.40
Vote: 114 Uganda Cancer Institute	1.30	1.08	7.10	0.00	9.48	1.30	1.19	8.31	0.00	10.79	1.66	1.23	8.64	0.00	11.53
VF:0857 Cancer Services	1.30	1.08	7.10	0.00	9.48	1.30	1.19	8.31	0.00	10.79	1.66	1.23	8.64	0.00	11.53
Vote: 115 Uganda Heart Institute	1.16	1.45	5.50	0.00	8.11	1.16	1.58	6.44	0.00	9.18	1.49	1.65	6.69	0.00	9.83
VF:0858 Heart Services	1.16	1.45	5.50	0.00	8.11	1.16	1.58	6.44	0.00	9.18	1.49	1.65	6.69	0.00	9.83
Vote: 116 National Medical Stores	0.00	218.37	0.00	0.00	218.37	0.00	239.12	0.00	0.00	239.12	0.00	248.68	0.00	0.00	248.68
VF:0859 Pharmaceutical and Medical Supplies	0.00	218.37	0.00	0.00	218.37	0.00	239.12	0.00	0.00	239.12	0.00	248.68	0.00	0.00	248.68
Vote: 122 Kampala Capital City Authority	2.19	1.32	1.86	0.00	5.37	2.19	1.45	0.15	0.00	3.79	2.43	1.50	0.16	0.00	4.09
VF:0807 Community Health Management	2.19	1.32	1.86	0.00	5.37	2.19	1.45	0.15	0.00	3.79	2.43	1.50	0.16	0.00	4.09
Vote: 134 Health Service Commission	0.87	2.37	0.35	0.00	3.58	0.87	2.59	0.41	0.00	3.87	1.11	2.70	0.42	0.00	4.23
VF:0852 Human Resource Management for Health	0.87	2.37	0.35	0.00	3.58	0.87	2.59	0.41	0.00	3.87	1.11	2.70	0.42	0.00	4.23
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.88	4.10	0.37	0.00	6.36	1.88	4.49	0.43	0.00	6.81	2.40	4.67	0.45	0.00	7.53
VF:0853 Safe Blood Provision	1.88	4.10	0.37	0.00	6.36	1.88	4.49	0.43	0.00	6.81	2.40	4.67	0.45	0.00	7.53
Vote: 161 Mulago Hospital Complex	19.74	13.22	5.02	0.00	37.99	19.74	14.48	5.87	0.00	40.09	25.20	15.06	6.11	0.00	46.37
VF:0854 National Referral Hospital Services	19.74	13.22	5.02	0.00	37.99	19.74	14.48	5.87	0.00	40.09	25.20	15.06	6.11	0.00	46.37
Vote: 162 Butabika Hospital	3.70	3.60	1.81	0.00	9.11	3.70	3.94	2.12	0.00	9.76	4.72	4.10	2.20	0.00	11.02
VF:0855 Provision of Specialised Mental Health Services	3.70	3.60	1.81	0.00	9.11	3.70	3.94	2.12	0.00	9.76	4.72	4.10	2.20	0.00	11.02
Vote: Arua Referral Hospital	2.91	1.38	1.00	0.00	5.29	2.91	1.01	2.00	0.00	5.92	2.29	1.01	2.00	0.00	5.30
VF:0856 Regional Referral Hospital Services	2.91	1.38	1.00	0.00	5.29	2.91	1.01	2.00	0.00	5.92	2.29	1.01	2.00	0.00	5.30
Vote: 164 Fort Portal Referral Hospital	3.43	1.31	0.70	0.00	5.44	3.43	0.86	1.05	0.00	5.34	1.81	0.86	1.05	0.00	3.72
VF:0856 Regional Referral Hospital Services	3.43	1.31	0.70	0.00	5.44	3.43	0.86	1.05	0.00	5.34	1.81	0.86	1.05	0.00	3.72
Vote: 165 Gulu Referral Hospital	2.84	1.08	1.00	0.00	4.93	2.84	0.78	2.00	0.00	5.63	2.05	0.78	2.00	0.00	4.83
VF:0856 Regional Referral Hospital Services	2.84	1.08	1.00	0.00	4.93	2.84	0.78	2.00	0.00	5.63	2.05	0.78	2.00	0.00	4.83
Vote: 166 Hoima Referral Hospital	2.46	0.96	1.20	0.00	4.62	2.46	0.70	1.50	0.00	4.66	1.46	0.70	1.50	0.00	3.66
VF:0856 Regional Referral Hospital Services	2.46	0.96	1.20	0.00	4.62	2.46	0.70	1.50	0.00	4.66	1.46	0.70	1.50	0.00	3.66
Vote: 167 Jinja Referral Hospital	3.57	0.96	1.00	0.00	5.53	3.57	0.85	1.15	0.00	5.57	2.96	0.85	1.15	0.00	4.95
VF:0856 Regional Referral Hospital Services	3.57	0.96	1.00	0.00	5.53	3.57	0.85	1.15	0.00	5.57	2.96	0.85	1.15	0.00	4.95
Vote: 168 Kabale Referral Hospital	2.39	1.29	0.70	0.00	4.38	2.39	0.72	1.50	0.00	4.60	1.43	0.72	1.50	0.00	3.65
VF:0856 Regional Referral Hospital Services	2.39	1.29	0.70	0.00	4.38	2.39	0.72	1.50	0.00	4.60	1.43	0.72	1.50	0.00	3.65
Vote: 169 Masaka Referral Hospital	2.57	1.07	1.10	0.00	4.74	2.57	0.70	1.15	0.00	4.43	2.07	0.70	1.15	0.00	3.92
VF:0856 Regional Referral Hospital Services	2.57	1.07	1.10	0.00	4.74	2.57	0.70	1.15	0.00	4.43	2.07	0.70	1.15	0.00	3.92
Vote: 170 Mbale Referral Hospital	3.83	1.88	0.80	0.00	6.51	3.83	1.58	1.00	0.00	6.40	2.67	1.58	1.00	0.00	5.25
VF:0856 Regional Referral Hospital Services	3.83	1.88	0.80	0.00	6.51	3.83	1.58	1.00	0.00	6.40	2.67	1.58	1.00	0.00	5.25
Vote: 171 Soroti Referral Hospital	2.67	1.09	0.80	0.00	4.56	2.67	0.85	2.00	0.00	5.52	1.83	0.85	2.00	0.00	4.68
VF:0856 Regional Referral Hospital Services	2.67	1.09	0.80	0.00	4.56	2.67	0.85	2.00	0.00	5.52	1.83	0.85	2.00	0.00	4.68
Vote: 172 Lira Referral Hospital	2.57	1.09	1.00	0.00	4.66	2.57	0.76	1.35	0.00	4.68	1.84	0.76	1.35	0.00	3.95
VF:0856 Regional Referral Hospital Services	2.57	1.09	1.00	0.00	4.66	2.57	0.76	1.35	0.00	4.68	1.84	0.76	1.35	0.00	3.95

	2014/15					2015/16					2016/17				
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<i>Billion Uganda Shillings</i>															
Vote: 173 Mbarara Referral Hospital	3.28	1.15	1.00	0.00	5.43	3.28	0.98	1.00	0.00	5.26	2.09	0.98	1.00	0.00	4.07
VF:0856 Regional Referral Hospital Services	3.28	1.15	1.00	0.00	5.43	3.28	0.98	1.00	0.00	5.26	2.09	0.98	1.00	0.00	4.07
Vote: 174 Mubende Referral Hospital	1.81	0.79	1.00	0.00	3.60	1.81	0.54	0.50	0.00	2.85	1.17	0.54	0.50	0.00	2.22
VF:0856 Regional Referral Hospital Services	1.81	0.79	1.00	0.00	3.60	1.81	0.54	0.50	0.00	2.85	1.17	0.54	0.50	0.00	2.22
Vote: 175 Moroto Referral Hospital	1.40	0.82	1.00	0.00	3.22	1.40	0.64	0.50	0.00	2.54	1.17	0.64	0.50	0.00	2.31
VF:0856 Regional Referral Hospital Services	1.40	0.82	1.00	0.00	3.22	1.40	0.64	0.50	0.00	2.54	1.17	0.64	0.50	0.00	2.31
Vote: 176 Naguru Referral Hospital	3.42	0.82	1.02	0.00	5.26	3.42	0.64	0.50	0.00	4.56	1.17	0.64	0.50	0.00	2.31
VF:0856 Regional Referral Hospital Services	3.42	0.82	1.02	0.00	5.26	3.42	0.64	0.50	0.00	4.56	1.17	0.64	0.50	0.00	2.31
Vote: 501-850 Local Governments	228.69	41.18	33.28	0.00	303.16	228.69	45.10	38.94	0.00	312.73	291.92	46.90	40.50	0.00	379.32
VF:0881 Primary Healthcare	228.69	41.18	33.28	0.00	303.16	228.69	45.10	38.94	0.00	312.73	291.92	46.90	40.50	0.00	379.32
Water and Environment	12.70	17.15	231.95	168.97	430.78	12.35	21.16	298.72	182.41	514.64	16.22	22.01	310.57	189.53	538.33
Vote: 019 Ministry of Water and Environment	4.18	4.38	170.66	168.97	348.19	4.18	4.79	199.67	182.41	391.05	5.34	4.99	207.65	189.53	407.51
VF:0901 Rural Water Supply and Sanitation	0.43	0.13	41.43	3.56	45.55	0.43	0.23	43.49	13.56	57.71	0.43	0.23	50.49	13.56	64.71
VF:0902 Urban Water Supply and Sanitation	0.28	0.12	53.68	112.14	166.22	0.28	0.22	59.70	109.37	169.58	0.28	0.22	60.87	108.70	170.07
VF:0903 Water for Production	0.28	0.07	34.65	0.00	35.00	0.28	0.17	40.32	0.00	40.77	0.28	0.17	43.51	0.00	43.96
VF:0904 Water Resources Management	1.00	0.87	4.60	33.71	40.18	1.00	0.87	8.88	33.71	44.45	1.00	0.87	8.88	33.71	44.45
VF:0905 Natural Resources Management	0.56	0.59	20.83	8.80	30.78	0.56	0.66	27.78	10.80	39.80	0.56	0.66	27.78	17.80	46.80
VF:0906 Weather, Climate and Climate Change	0.92	0.13	4.46	7.96	13.46	0.92	0.13	8.49	7.96	17.49	1.89	0.32	8.49	7.96	18.65
VF:0949 Policy, Planning and Support Services	0.72	2.47	11.01	2.80	17.00	0.72	2.52	11.01	7.00	21.25	0.91	2.52	7.64	7.80	18.86
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.01
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.01
Vote: 150 National Environment Management Authority	3.12	5.27	0.00	0.00	8.39	2.77	5.77	0.00	0.00	8.54	3.98	6.00	0.00	0.00	9.98
VF:0951 Environmental Management	3.12	5.27	0.00	0.00	8.39	2.77	5.77	0.00	0.00	8.54	3.98	6.00	0.00	0.00	9.98
Vote: 157 National Forestry Authority	5.40	0.13	0.93	0.00	6.46	5.40	0.15	1.08	0.00	6.63	6.89	0.15	1.13	0.00	8.17
VF:0952 Forestry Management	5.40	0.13	0.93	0.00	6.46	5.40	0.15	1.08	0.00	6.63	6.89	0.15	1.13	0.00	8.17
Vote: 501-850 Local Governments	0.00	7.36	60.37	0.00	67.73	0.00	10.44	97.97	0.00	108.41	0.00	10.86	101.79	0.00	112.65
VF:0981 Rural Water Supply and Sanitation	0.00	2.00	60.37	0.00	62.37	0.00	4.75	97.97	0.00	102.72	0.00	5.17	101.79	0.00	106.96
VF:0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	0.00	2.50	0.00	2.63	0.00	0.00	2.63	0.00	2.63	0.00	0.00	2.63
VF:0983 Natural Resources Management	0.00	2.85	0.00	0.00	2.85	0.00	3.06	0.00	0.00	3.06	0.00	3.06	0.00	0.00	3.06
Social Development	2.91	24.57	24.73	2.09	54.30	2.91	26.91	27.27	1.18	58.27	3.64	27.98	28.36	0.00	59.98
Vote: 018 Ministry of Gender, Labour and Social Development	2.45	16.26	23.05	2.09	43.86	2.45	17.80	26.97	1.18	48.42	3.13	18.52	28.05	0.00	49.70
VF:1001 Community Mobilisation and Empowerment	0.23	1.49	0.41	0.00	2.13	0.23	1.62	0.46	0.00	2.31	0.29	1.64	0.48	0.00	2.41
VF:1002 Mainstreaming Gender and Rights	0.33	1.62	0.00	0.00	1.95	0.33	1.77	0.00	0.00	2.10	0.41	1.80	0.00	0.00	2.21
VF:1003 Promotion of Labour Productivity and Employment	0.81	1.42	2.00	0.00	4.23	0.81	1.55	2.21	0.00	4.57	1.03	1.57	2.30	0.00	4.90
VF:1004 Social Protection for Vulnerable Groups	0.33	5.30	2.62	2.09	10.34	0.33	5.78	2.89	1.18	10.19	0.42	5.87	3.01	0.00	9.29
VF:1049 Policy, Planning and Support Services	0.76	6.43	18.02	0.00	25.20	0.76	7.09	21.41	0.00	29.26	0.98	7.64	22.27	0.00	30.90
Vote: 122 Kampala Capital City Authority	0.00	0.17	1.38	0.00	1.55	0.00	0.19	0.00	0.00	0.19	0.00	0.20	0.00	0.00	0.20
VF:1005 Gender, Community and Economic Development	0.00	0.17	1.38	0.00	1.55	0.00	0.19	0.00	0.00	0.19	0.00	0.20	0.00	0.00	0.20
Vote: 124 Equal Opportunities Commission	0.45	1.00	0.30	0.00	1.75	0.45	1.10	0.30	0.00	1.85	0.50	1.14	0.31	0.00	1.95
VF:1006 Promotion of equal opportunities and redressing imbalances	0.45	1.00	0.30	0.00	1.75	0.45	1.10	0.30	0.00	1.85	0.50	1.14	0.31	0.00	1.95

	2014/15					2015/16					2016/17				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
<i>Billion Uganda Shillings</i>															
Vote: 501-850 Local Governments	0.00	7.14	0.00	0.00	7.14	0.00	7.82	0.00	0.00	7.82	0.00	8.13	0.00	0.00	8.13
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	0.00	7.14	0.00	7.82	0.00	0.00	7.82	0.00	8.13	0.00	0.00	8.13
Security	367.86	331.75	104.44	201.43	1,005.48	367.86	363.26	122.19	213.68	1,066.99	469.58	378.28	127.08	205.45	1,180.39
Vote: 001 Office of the President	22.81	8.39	0.65	0.00	31.85	22.81	9.19	0.76	0.00	32.76	29.12	9.55	0.79	0.00	39.46
VF:1111 Internal security	22.81	8.39	0.65	0.00	31.85	22.81	9.19	0.76	0.00	32.76	29.12	9.55	0.79	0.00	39.46
Vote: 004 Ministry of Defence	338.11	320.14	103.39	201.43	963.08	338.11	350.56	120.97	213.68	1,023.32	431.60	364.58	125.81	205.45	1,127.44
VF:1101 National Defence (UPDF)	337.11	305.86	103.39	201.43	947.79	336.21	333.27	120.97	213.68	1,004.13	429.70	345.29	125.81	205.45	1,106.25
VF:1149 Policy, Planning and Support Services	1.00	14.29	0.00	0.00	15.29	1.90	17.29	0.00	0.00	19.19	1.90	19.29	0.00	0.00	21.19
Vote: 159 External Security Organisation	6.94	3.21	0.39	0.00	10.54	6.94	3.52	0.46	0.00	10.92	8.85	4.15	0.48	0.00	13.48
VF:1151 External Security	6.94	3.21	0.39	0.00	10.54	6.94	3.52	0.46	0.00	10.92	8.85	4.15	0.48	0.00	13.48
Justice, Law and Order	271.73	282.70	223.39	0.70	778.51	271.73	309.55	261.37	0.00	842.65	346.86	321.94	273.21	0.00	942.01
Vote: 007 Ministry of Justice and Constitutional Affairs	4.16	11.94	23.61	0.12	39.83	4.16	13.08	27.62	0.00	44.86	5.31	13.60	28.73	0.00	47.63
VF:1201 Legislation and Legal services	1.93	1.01	0.00	0.00	2.93	1.93	1.01	0.00	0.00	2.94	1.93	1.01	0.00	0.00	2.94
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.25	0.00	0.00	0.76	0.51	0.25	0.00	0.00	0.76	0.51	0.25	0.00	0.00	0.76
VF:1204 Regulation of the Legal Profession	0.21	0.26	0.00	0.00	0.47	0.21	0.26	0.00	0.00	0.47	0.21	0.21	0.00	0.00	0.41
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	23.60	0.12	23.72	0.00	0.00	27.61	0.00	27.61	0.00	0.00	28.73	0.00	28.73
VF:1206 Court Awards (Statutory)	0.00	4.18	0.00	0.00	4.18	0.00	4.16	0.00	0.00	4.16	0.00	4.16	0.00	0.00	4.16
VF:1249 Policy, Planning and Support Services	1.51	6.24	0.01	0.00	7.76	1.51	7.40	0.01	0.00	8.92	2.66	7.97	0.00	0.00	10.64
Vote: 009 Ministry of Internal Affairs	2.34	7.51	1.03	0.00	10.88	2.34	8.22	1.21	0.00	11.77	2.99	8.55	1.26	0.00	12.79
VF:1212 Peace Building	0.00	2.24	0.49	0.00	2.73	0.00	2.24	0.49	0.00	2.73	0.00	2.28	0.49	0.00	2.77
VF:1213 Forensic and General Scientific Services.	0.75	0.29	0.26	0.00	1.30	0.75	0.58	0.37	0.00	1.70	0.75	0.68	0.38	0.00	1.81
VF:1214 Community Service	0.19	0.37	0.00	0.00	0.56	0.21	0.37	0.00	0.00	0.58	0.21	0.38	0.00	0.00	0.59
VF:1215 NGO Registration and Monitoring.	0.13	0.20	0.00	0.00	0.33	0.14	0.30	0.00	0.00	0.44	0.14	0.38	0.00	0.00	0.52
VF:1249 Policy, Planning and Support Services	1.27	4.40	0.29	0.00	5.96	1.24	4.72	0.35	0.00	6.31	1.89	4.82	0.39	0.00	7.10
Vote: 101 Judiciary	24.51	49.77	8.79	0.57	83.64	24.51	54.50	10.28	0.00	89.29	31.29	56.68	12.03	0.00	100.00
VF:1251 Judicial services	24.51	49.77	8.79	0.57	83.64	24.51	54.50	10.28	0.00	89.29	31.29	56.68	12.03	0.00	100.00
Vote: 105 Law Reform Commission	2.40	4.79	0.20	0.00	7.39	2.40	5.24	0.23	0.00	7.87	3.06	5.45	0.27	0.00	8.79
VF:1252 Legal Reform	2.40	4.79	0.20	0.00	7.39	2.40	5.24	0.23	0.00	7.87	3.06	5.45	0.27	0.00	8.79
Vote: 106 Uganda Human Rights Comm	3.59	5.97	0.14	0.00	9.70	3.59	6.53	0.17	0.00	10.29	4.58	6.80	0.20	0.00	11.57
VF:1253 Human Rights	3.59	5.97	0.14	0.00	9.70	3.59	6.53	0.17	0.00	10.29	4.58	6.80	0.20	0.00	11.57
Vote: 109 Law Development Centre	3.02	1.50	0.87	0.00	5.40	3.02	1.64	1.02	0.00	5.69	3.86	1.71	1.06	0.00	6.63
VF:1254 Legal Training	3.02	1.50	0.87	0.00	5.40	3.02	1.64	1.02	0.00	5.69	3.86	1.71	1.06	0.00	6.63
Vote: 119 Uganda Registration Services Bureau	5.97	2.74	0.00	0.00	8.72	5.97	3.00	0.00	0.00	8.98	7.63	3.12	0.00	0.00	10.75
VF:1259 VF - Uganda Registration Services Bureau	5.97	2.74	0.00	0.00	8.72	5.97	3.00	0.00	0.00	8.98	7.63	3.12	0.00	0.00	10.75
Vote: 120 National Citizenship and Immigration Control	2.36	5.77	104.68	0.00	112.81	2.36	6.32	122.47	0.00	131.15	3.01	6.57	127.37	0.00	136.96
VF:1211 Citizenship and Immigration Services	2.36	5.77	104.68	0.00	112.81	2.36	6.32	122.47	0.00	131.15	3.01	6.57	127.37	0.00	136.96
Vote: 133 Directorate of Public Prosecutions	4.93	9.96	1.98	0.00	16.87	4.93	10.91	2.31	0.00	18.15	6.29	11.34	2.40	0.00	20.04
VF:1255 Public Prosecutions	4.93	9.96	1.98	0.00	16.87	4.93	10.91	2.31	0.00	18.15	6.29	11.34	2.40	0.00	20.04
Vote: 144 Uganda Police Force	186.39	137.19	71.66	0.00	395.24	186.39	150.23	83.85	0.00	420.46	237.92	156.24	87.20	0.00	481.36
VF:1256 Police Services	186.39	137.19	71.66	0.00	395.24	186.39	150.23	83.85	0.00	420.46	237.92	156.24	87.20	0.00	481.36

	2014/15					2015/16					2016/17				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
<i>Billion Uganda Shillings</i>															
Vote: 145 Uganda Prisons	31.27	44.12	10.19	0.00	85.58	31.27	48.31	11.92	0.00	91.50	39.92	50.24	12.40	0.00	102.56
VF:1257 Prison and Correctional Services	31.27	44.12	10.19	0.00	85.58	31.27	48.31	11.92	0.00	91.50	39.92	50.24	12.40	0.00	102.56
Vote: 148 Judicial Service Commission	0.78	1.44	0.24	0.00	2.46	0.78	1.58	0.28	0.00	2.64	1.00	1.64	0.29	0.00	2.93
VF:1258 Recruitment, Discipline, Research & Civic Education	0.78	1.44	0.24	0.00	2.46	0.78	1.58	0.28	0.00	2.64	1.00	1.64	0.29	0.00	2.93
Public Sector Management	183.18	477.31	162.75	243.09	1,066.34	183.06	522.66	195.94	107.40	1,009.06	233.15	543.56	203.30	51.49	1,031.51
Vote: 003 Office of the Prime Minister	2.24	26.49	77.50	59.65	165.87	2.12	29.01	91.38	0.36	122.86	2.85	30.17	94.50	0.31	127.84
VF:1301 Policy Coordination, Monitoring and Evaluation	1.00	9.43	3.08	0.00	13.52	0.94	6.02	3.16	0.00	10.13	0.97	6.02	3.16	0.00	10.15
VF:1302 Disaster Preparedness, Management and Refugees	0.41	7.03	13.02	0.00	20.46	0.41	4.03	30.64	0.00	35.08	0.51	4.03	10.54	0.00	15.08
VF:1303 Management of Special Programs	0.39	8.53	60.16	59.65	128.73	0.39	13.88	56.51	0.36	71.14	0.49	20.12	79.74	0.31	100.66
VF:1349 Administration and Support Services	0.43	1.49	1.24	0.00	3.16	0.37	5.07	1.07	0.00	6.51	0.88	0.00	1.07	0.00	1.95
Vote: 005 Ministry of Public Service	2.60	292.19	1.28	0.00	296.07	2.60	319.95	1.50	0.00	324.05	3.32	332.75	1.56	0.00	337.63
VF:1312 HR Management	0.79	1.34	0.50	0.00	2.63	0.70	1.34	0.32	0.00	2.36	2.89	332.75	1.29	0.00	336.94
VF:1313 Management Systems and Structures	0.41	0.30	0.00	0.00	0.71	0.33	35.54	0.32	0.00	36.19	0.00	0.00	0.00	0.00	0.00
VF:1314 Public Service Inspection	0.20	0.33	0.00	0.00	0.52	0.20	15.50	0.00	0.00	15.70	0.43	0.00	0.00	0.00	0.43
VF:1315 Public Service Pensions(Statutory)	0.00	286.75	0.00	0.00	286.75	0.00	251.87	0.00	0.00	251.87	0.00	0.00	0.00	0.00	0.00
VF:1316 Public Service Pensions Reform	0.12	0.21	0.00	0.00	0.33	0.00	15.70	0.00	0.00	15.70	0.00	0.00	0.00	0.00	0.00
VF:1349 Policy, Planning and Support Services	1.09	3.27	0.78	0.00	5.14	1.37	0.00	0.86	0.00	2.23	0.00	0.00	0.26	0.00	0.26
Vote: 011 Ministry of Local Government	7.20	6.23	11.43	183.44	208.30	7.20	6.82	13.37	107.04	134.44	9.19	7.09	13.90	51.18	81.37
VF:1321 District Administration and Development	5.39	0.54	3.73	183.44	193.10	5.09	2.34	4.55	107.04	119.02	6.96	2.45	5.00	51.18	65.59
VF:1322 Local Council Development	0.14	0.43	0.50	0.00	1.06	0.19	0.28	0.26	0.00	0.72	0.20	0.29	0.29	0.00	0.78
VF:1323 Urban Administration and Development	0.56	0.24	0.40	0.00	1.20	0.67	0.24	1.05	0.00	1.97	0.73	0.26	1.16	0.00	2.14
VF:1324 Local Government Inspection and Assessment	0.50	0.97	0.99	0.00	2.46	0.64	1.28	1.32	0.00	3.23	0.69	1.34	1.45	0.00	3.47
VF:1349 Policy, Planning and Support Services	0.62	4.05	5.81	0.00	10.48	0.62	2.68	6.19	0.00	9.49	0.62	2.76	6.01	0.00	9.38
Vote: 021 East African Community	0.61	18.13	0.40	0.00	19.14	0.61	19.86	0.47	0.00	20.93	0.78	20.65	0.48	0.00	21.92
VF:1331 Coordination of the East African Community Affairs	0.26	0.99	0.00	0.00	1.26	0.26	1.03	0.00	0.00	1.29	0.31	1.03	0.00	0.00	1.34
VF:1332 East African Community Secretariat Services	0.00	14.19	0.00	0.00	14.19	0.00	15.87	0.00	0.00	15.87	0.00	16.67	0.00	0.00	16.67
VF:1349 Policy, Planning and Support Services	0.35	2.95	0.40	0.00	3.70	0.35	2.95	0.47	0.00	3.77	0.47	2.95	0.48	0.00	3.91
Vote: 108 National Planning Authority	4.26	5.26	0.41	0.00	9.93	4.26	5.76	0.47	0.00	10.50	5.44	5.99	0.55	0.00	11.99
VF:1351 National Planning, Monitoring and Evaluation	4.26	5.26	0.41	0.00	9.93	4.26	5.76	0.47	0.00	10.50	5.44	5.99	0.55	0.00	11.99
Vote: 122 Kampala Capital City Authority	4.10	5.13	0.99	0.00	10.22	4.10	5.62	5.96	0.00	15.68	4.55	5.84	6.20	0.00	16.59
VF:1349 Economic Policy Monitoring, Evaluation & Inspection	4.10	5.13	0.99	0.00	10.22	4.10	5.62	5.96	0.00	15.68	4.55	5.84	6.20	0.00	16.59
Vote: 146 Public Service Commission	1.35	2.39	0.63	0.00	4.37	1.35	2.62	0.73	0.00	4.70	1.72	2.73	0.76	0.00	5.21
VF:1352 Public Service Selection and Disciplinary Systems	1.35	2.39	0.63	0.00	4.37	1.35	2.62	0.73	0.00	4.70	1.72	2.73	0.76	0.00	5.21
Vote: 147 Local Government Finance Comm	0.92	2.94	0.12	0.00	3.98	0.92	3.22	0.14	0.00	4.28	1.17	3.35	0.15	0.00	4.67
VF:1353 Coordination of Local Government Financing	0.92	2.94	0.12	0.00	3.98	0.92	3.22	0.14	0.00	4.28	1.17	3.35	0.15	0.00	4.67
Vote: 501-850 Local Governments	159.90	118.54	70.01	0.00	348.45	159.90	129.80	81.91	0.00	371.61	204.11	134.99	85.19	0.00	424.29
VF:1381 District and Urban Administration	144.48	104.93	0.00	0.00	249.41	144.48	116.19	0.00	0.00	260.67	188.70	121.38	0.00	0.00	310.08
VF:1382 Local Statutory Bodies	15.42	10.62	0.00	0.00	26.03	15.42	10.62	0.00	0.00	26.03	15.42	10.62	0.00	0.00	26.03
VF:1383 Local Government Planning Services	0.00	2.99	70.01	0.00	73.00	0.00	2.99	81.91	0.00	84.90	0.00	2.99	85.19	0.00	88.18
Accountability	155.89	225.73	308.78	16.70	707.10	155.89	247.18	359.59	14.94	777.60	199.45	257.07	374.14	2.12	832.77

	2014/15					2015/16					2016/17				
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<i>Billion Uganda Shillings</i>															
Vote: 008 Ministry of Finance, Planning & Economic Dev.	3.84	65.85	175.75	12.28	257.71	3.84	72.10	206.52	11.02	293.48	4.90	74.99	214.78	2.12	296.79
VF:1401 Macroeconomic Policy and Management	0.39	14.04	82.07	3.19	99.68	0.55	24.23	61.74	2.00	88.52	0.40	14.00	109.19	0.00	123.59
VF:1402 Budget Preparation, Execution and Monitoring	0.53	7.72	8.33	1.11	17.68	0.51	10.84	15.65	0.79	27.79	1.00	24.96	14.00	0.00	39.96
VF:1403 Public Financial Management	0.84	14.59	12.05	0.00	27.48	0.57	8.89	33.98	0.00	43.43	0.60	5.00	36.08	0.00	41.68
VF:1404 Development Policy Research and Monitoring	0.12	11.64	29.40	0.00	41.16	0.13	7.51	28.07	0.00	35.72	1.00	8.00	14.00	0.00	23.00
VF:1406 Investment and Private Sector Promotion	0.07	8.53	8.86	0.00	17.46	0.13	5.93	17.23	0.00	23.29	0.60	6.00	7.00	0.00	13.60
VF:1408 Microfinance	0.06	0.51	7.63	7.99	16.19	0.18	5.17	15.92	8.23	29.50	0.30	12.00	14.00	2.12	28.42
VF:1449 Policy, Planning and Support Services	1.83	8.82	27.41	0.00	38.06	1.75	9.54	33.94	0.00	45.23	1.00	5.02	20.51	0.00	26.53
Vote: 103 Inspectorate of Government (IG)	15.18	15.45	2.93	1.93	35.49	15.18	16.92	1.25	1.93	35.28	19.38	17.59	1.46	0.00	38.43
VF:1451 Corruption investigation ,Litigation & Awareness	15.18	15.45	2.93	1.93	35.49	15.18	16.92	1.25	1.93	35.28	19.38	17.59	1.46	0.00	38.43
Vote: 112 Ethics and Integrity	0.55	3.64	1.21	0.00	5.40	0.55	3.99	1.02	0.00	5.56	0.70	4.15	1.06	0.00	5.91
VF:1452 Governance and Accountability	0.55	3.64	1.21	0.00	5.40	0.55	3.99	1.02	0.00	5.56	0.70	4.15	1.06	0.00	5.91
Vote: 122 Kampala Capital City Authority	0.00	0.43	0.00	0.00	0.43	0.00	0.47	0.00	0.00	0.47	0.00	0.49	0.00	0.00	0.49
VF:1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.00	0.43	0.00	0.47	0.00	0.00	0.47	0.00	0.49	0.00	0.00	0.49
Vote: 131 Auditor General	17.73	23.01	0.62	0.00	41.37	17.73	25.20	0.72	0.00	43.66	23.14	26.21	0.75	0.00	50.10
VF:1453 External Audit	17.73	23.01	0.62	0.00	41.37	17.73	25.20	0.72	0.00	43.66	23.14	26.21	0.75	0.00	50.10
Vote: 141 URA	107.13	84.09	37.40	2.49	231.11	107.13	92.08	43.76	1.99	244.96	136.75	95.76	45.51	0.00	278.02
VF:1454 Revenue Collection & Administration	107.13	84.09	37.40	2.49	231.11	107.13	92.08	43.76	1.99	244.96	136.75	95.76	45.51	0.00	278.02
Vote: 143 Uganda Bureau of Statistics	7.77	13.23	90.55	0.00	111.56	7.77	14.49	105.94	0.00	128.21	9.92	15.07	110.18	0.00	135.17
VF:1455 Statistical production and Services	7.77	13.23	90.55	0.00	111.56	7.77	14.49	105.94	0.00	128.21	9.92	15.07	110.18	0.00	135.17
Vote: 153 PPDA	3.68	4.79	0.32	0.00	8.79	3.68	5.24	0.37	0.00	9.29	4.65	5.45	0.39	0.00	10.49
VF:1456 Regulation of the Procurement and Disposal System	3.68	4.79	0.32	0.00	8.79	3.68	5.24	0.37	0.00	9.29	4.65	5.45	0.39	0.00	10.49
Vote: 501-850 Local Governments	0.00	15.24	0.00	0.00	15.24	0.00	16.69	0.00	0.00	16.69	0.00	17.36	0.00	0.00	17.36
VF:1481 Financial Management and Accountability(LG)	0.00	15.24	0.00	0.00	15.24	0.00	16.69	0.00	0.00	16.69	0.00	17.36	0.00	0.00	17.36
Legislature	19.67	208.95	8.97	0.00	237.59	19.67	228.80	10.49	0.00	258.96	25.11	237.95	12.27	0.00	275.34
Vote: 104 Parliamentary Commission	19.67	208.95	8.97	0.00	237.59	19.67	228.80	10.49	0.00	258.96	25.11	237.95	12.27	0.00	275.34
VF:1551 Parliament	19.67	208.95	8.97	0.00	237.59	19.67	228.80	10.49	0.00	258.96	25.11	237.95	12.27	0.00	275.34
Public Administration	42.31	429.96	31.55	0.00	503.82	42.31	1,023.25	36.16	0.00	1,101.73	54.01	513.08	37.62	0.00	604.72
Vote: 001 Office of the President	8.77	24.13	3.49	0.00	36.39	8.77	26.42	4.09	0.00	39.28	11.20	27.47	4.25	0.00	42.92
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	1.39	0.00	0.00	1.57	0.18	1.46	0.00	0.00	1.64	0.21	1.46	0.00	0.00	1.67
VF:1602 Cabinet Support and Policy Development	0.33	2.11	0.00	0.00	2.44	0.33	2.21	0.00	0.00	2.54	0.43	2.21	0.00	0.00	2.65
VF:1603 Government Mobilisation, Media and Awards	0.06	10.71	0.90	0.00	11.67	0.06	11.71	1.42	0.00	13.19	0.06	12.00	1.47	0.00	13.53
VF:1604 Coordination of the Security Sector	0.00	3.94	0.00	0.00	3.94	0.00	3.94	0.00	0.00	3.94	0.00	3.98	0.00	0.00	3.98
VF:1649 Policy, Planning and Support Services	8.20	5.98	2.59	0.00	16.77	8.20	7.10	2.67	0.00	17.97	10.50	7.82	2.78	0.00	21.10
Vote: 002 State House	6.99	183.62	11.62	0.00	202.23	6.99	201.06	12.85	0.00	220.90	8.93	209.10	13.36	0.00	231.39
VF:1611 Administration & Support to the Presidency	6.99	183.62	11.62	0.00	202.23	6.99	201.06	12.85	0.00	220.90	8.93	209.10	13.36	0.00	231.39
Vote: 006 Ministry of Foreign Affairs	3.86	21.16	0.67	0.00	25.68	3.86	23.17	0.78	0.00	27.81	4.92	24.09	0.82	0.00	29.83
VF:1621 Regional and International Co-operation	0.90	2.85	0.00	0.00	3.76	0.90	1.85	0.00	0.00	2.76	1.01	1.85	0.00	0.00	2.87
VF:1622 Protocol and Consular Services	0.20	0.32	0.00	0.00	0.53	0.20	0.32	0.00	0.00	0.53	0.20	0.32	0.00	0.00	0.53
VF:1649 Policy, Planning and Support Services	2.75	17.98	0.67	0.00	21.40	2.75	20.99	0.78	0.00	24.52	3.70	21.92	0.82	0.00	26.44

	2014/15					2015/16					2016/17				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
<i>Billion Uganda Shillings</i>															
Vote: 102 Electoral Commission	8.30	142.17	0.11	0.00	150.58	8.30	708.12	0.13	0.00	716.55	10.59	185.34	0.16	0.00	196.09
VF: 1651 Management of Elections	8.30	141.67	0.11	0.00	150.08	8.30	707.62	0.13	0.00	716.05	10.59	185.34	0.16	0.00	196.09
VF: 1654 Harmonization of Political Party Activities	0.00	0.50	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Vote: 201-234 Missions Abroad	14.39	58.89	15.64	0.00	88.93	14.39	64.49	18.30	0.00	97.19	18.38	67.07	19.04	0.00	104.48
VF: 1652 Overseas Mission Services	14.39	58.89	15.64	0.00	88.93	14.39	64.49	18.30	0.00	97.19	18.38	67.07	19.04	0.00	104.48
Grand Total	2,442.81	3,272.75	4,301.88	2,577.17	12,594.61	2,439.82	4,136.19	4,162.56	1,462.91	12,201.49	3,089.39	4,111.42	5,780.94	1,096.41	14,078.16

Annex 3: Approved Estimates and Quarter One Expenditures FY2013/14 by Vote Function (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>						<i>(ii) Outturn by End of September</i>						<i>(iii) Performance</i>
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
Agriculture	62.09	62.86	190.17	67.66	315.13	382.79	13.66	13.91	43.98	22.99	71.56	94.55	22.7%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	5.89	23.85	32.35	21.47	62.09	83.56	1.02	5.22	5.22	7.67	11.46	19.13	18.5%
VF:0101 Crops	1.57	4.49	14.74	13.39	20.81	34.20	0.31	0.99	1.66	4.70	2.96	7.66	14.2%
VF:0102 Animal Resources	1.46	12.15	9.06	7.51	22.68	30.19	0.19	2.40	1.89	2.85	4.49	7.34	19.8%
VF:0149 Policy, Planning and Support Services	2.85	7.20	8.55	0.57	18.60	19.17	0.51	1.83	1.67	0.12	4.01	4.13	21.6%
Vote: 121 Dairy Development Authority	1.57	2.47	1.00	0.00	5.04	5.04	0.33	0.43	0.00	0.00	0.76	0.76	15.1%
VF:0155 Dairy Development	1.57	2.47	1.00	0.00	5.04	5.04	0.33	0.43	0.00	0.00	0.76	0.76	15.1%
Vote: 122 Kampala Capital City Authority	0.04	0.08	1.22	0.00	1.35	1.35	0.00	0.02	0.36	0.00	0.37	0.37	27.7%
VF:0105 Urban Commercial and Production Services	0.04	0.08	1.22	0.00	1.35	1.35	0.00	0.02	0.36	0.00	0.37	0.37	27.7%
Vote: 125 National Animal Genetic Res. Centre and Data Bank	1.40	2.05	0.00	0.00	3.45	3.45	0.38	0.41	0.00	0.00	0.78	0.78	22.7%
VF:0156 Breeding and Genetic Development	1.40	2.05	0.00	0.00	3.45	3.45	0.38	0.41	0.00	0.00	0.78	0.78	22.7%
Vote: 142 National Agricultural Research Organisation	18.97	8.77	6.13	46.19	33.87	80.06	4.68	2.70	1.89	15.33	9.27	24.59	27.4%
VF:0151 Agricultural Research	18.97	8.77	6.13	46.19	33.87	80.06	4.68	2.70	1.89	15.33	9.27	24.59	27.4%
Vote: 152 NAADS Secretariat	2.10	2.09	42.93	0.00	47.12	47.12	0.53	0.56	1.10	0.00	2.19	2.19	4.7%
VF:0154 Agriculture Advisory Services	2.10	2.09	42.93	0.00	47.12	47.12	0.53	0.56	1.10	0.00	2.19	2.19	4.7%
Vote: 155 Uganda Cotton Development Organisation	0.00	1.39	2.20	0.00	3.59	3.59	0.00	0.39	0.64	0.00	1.03	1.03	28.8%
VF:0152 Cotton Development	0.00	1.39	2.20	0.00	3.59	3.59	0.00	0.39	0.64	0.00	1.03	1.03	28.8%
Vote: 160 Uganda Coffee Development Authority	0.00	7.91	0.00	0.00	7.91	7.91	0.00	0.62	0.00	0.00	0.62	0.62	7.8%
VF:0153 Coffee Development	0.00	7.91	0.00	0.00	7.91	7.91	0.00	0.62	0.00	0.00	0.62	0.62	7.8%
Vote: 501-850 Local Governments	32.12	14.25	104.34	0.00	150.71	150.71	6.73	3.56	34.78	0.00	45.07	45.07	29.9%
VF:0181 Agriculture Advisory Services	26.90	0.00	104.34	0.00	131.25	131.25	6.73	0.00	34.78	0.00	41.51	41.51	31.6%
VF:0182 District Production Services	5.21	14.25	0.00	0.00	19.46	19.46	0.00	3.56	0.00	0.00	3.56	3.56	18.3%
Lands, Housing and Urban Development	3.97	7.31	16.02	2.69	27.31	29.99	0.70	1.62	4.16	0.00	6.48	6.48	23.7%
Vote: 012 Ministry of Lands, Housing & Urban Development	3.59	6.80	4.27	2.69	14.66	17.35	0.64	1.56	0.89	0.00	3.09	3.09	21.1%
VF:0201 Land, Administration and Management (MLHUD)	2.03	2.38	2.35	0.00	6.75	6.75	0.38	0.51	0.63	0.00	1.52	1.52	22.5%
VF:0202 Physical Planning and Urban Development	0.50	0.91	1.31	2.69	2.72	5.41	0.09	0.20	0.13	0.00	0.43	0.43	15.7%
VF:0203 Housing	0.46	1.78	0.37	0.00	2.61	2.61	0.09	0.38	0.09	0.00	0.56	0.56	21.5%
VF:0249 Policy, Planning and Support Services	0.60	1.73	0.24	0.00	2.57	2.57	0.08	0.47	0.03	0.00	0.58	0.58	22.6%
Vote: 156 Uganda Land Commission	0.38	0.51	11.75	0.00	12.64	12.64	0.05	0.06	3.27	0.00	3.39	3.39	26.8%
VF:0251 Government Land Administration	0.38	0.51	11.75	0.00	12.64	12.64	0.05	0.06	3.27	0.00	3.39	3.39	26.8%
Energy and Mineral Development	2.70	4.22	1,293.62	375.18	1,300.54	1,675.72	0.69	0.86	72.43	0.00	73.99	73.99	5.7%
Vote: 017 Ministry of Energy and Mineral Development	2.70	4.22	1,276.65	366.99	1,283.57	1,650.56	0.69	0.86	69.35	0.00	70.90	70.90	5.5%
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.42	0.63	101.81	351.33	102.87	454.20	0.11	0.09	22.21	0.00	22.41	22.41	21.8%
VF:0302 Large Hydro power infrastructure	0.00	0.00	1,091.90	1.34	1,091.90	1,093.24	0.00	0.00	32.34	0.00	32.34	32.34	3.0%

	<i>(i) Approved Estimates</i>						<i>(ii) Outturn by End of September</i>						<i>(iii) Performance</i>
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	
<i>Billion Uganda Shillings</i>													
VF:0303 Petroleum Exploration, Development & Production	0.32	0.93	53.16	14.32	54.41	68.73	0.08	0.23	10.78	0.00	11.09	11.09	20.4%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.90	5.00	0.00	6.25	6.25	0.09	0.21	0.23	0.00	0.53	0.53	8.5%
VF:0305 Mineral Exploration, Development & Production	0.68	0.47	6.90	0.00	8.04	8.04	0.18	0.12	0.56	0.00	0.85	0.85	10.6%
VF:0349 Policy, Planning and Support Services	0.93	1.29	17.88	0.00	20.10	20.10	0.24	0.21	3.23	0.00	3.68	3.68	18.3%
Vote: 123 Rural Electrification Agency (REA)	0.00	0.00	16.98	8.19	16.98	25.17	0.00	0.00	3.09	0.00	3.09	3.09	18.2%
VF:0351 Rural Electrification	0.00	0.00	16.98	8.19	16.98	25.17	0.00	0.00	3.09	0.00	3.09	3.09	18.2%
Works and Transport	28.02	392.13	1,409.65	680.85	1,829.80	2,510.66	5.18	74.20	520.21	0.00	599.60	599.60	32.8%
Vote: 016 Ministry of Works and Transport	7.73	23.04	67.49	26.91	98.26	125.17	0.37	0.71	5.44	0.00	6.51	6.51	6.6%
VF:0401 Transport Regulation	0.69	1.57	4.35	0.00	6.61	6.61	0.14	0.10	0.12	0.00	0.35	0.35	5.4%
VF:0402 Transport Services and Infrastructure	0.35	3.27	21.18	24.85	24.80	49.65	0.00	0.00	1.85	0.00	1.85	1.85	7.4%
VF:0403 Construction Standards and Quality Assurance	3.11	6.34	10.17	0.00	19.62	19.62	0.00	0.00	1.58	0.00	1.58	1.58	8.1%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	18.65	2.06	18.65	20.71	0.00	0.00	0.41	0.00	0.41	0.41	2.2%
VF:0405 Mechanical Engineering Services	2.42	7.25	7.31	0.00	16.98	16.98	0.00	0.00	1.09	0.00	1.09	1.09	6.4%
VF:0449 Policy, Planning and Support Services	1.16	4.62	5.83	0.00	11.60	11.60	0.22	0.62	0.39	0.00	1.23	1.23	10.6%
Vote: 113 Uganda National Roads Authority	18.30	18.23	1,243.20	653.94	1,279.73	1,933.67	4.43	3.49	497.48	0.00	505.39	505.39	39.5%
VF:0451 National Roads Maintenance & Construction	18.30	18.23	1,243.20	653.94	1,279.73	1,933.67	4.43	3.49	497.48	0.00	505.39	505.39	39.5%
Vote: 118 Road Fund	1.99	350.86	0.00	0.00	352.85	352.85	0.39	70.00	0.00	0.00	70.39	70.39	19.9%
VF:0452 National and District Road Maintenance	1.99	350.86	0.00	0.00	352.85	352.85	0.39	70.00	0.00	0.00	70.39	70.39	19.9%
Vote: 122 Kampala Capital City Authority	0.00	0.00	72.90	0.00	72.90	72.90	0.00	0.00	10.79	0.00	10.79	10.79	14.8%
VF:0406 Urban Road Network Development	0.00	0.00	72.90	0.00	72.90	72.90	0.00	0.00	10.79	0.00	10.79	10.79	14.8%
Vote: 501-850 Local Governments	0.00	0.00	26.07	0.00	26.07	26.07	0.00	0.00	6.52	0.00	6.52	6.52	25.0%
VF:0481 District, Urban and Community Access Roads	0.00	0.00	26.07	0.00	26.07	26.07	0.00	0.00	6.52	0.00	6.52	6.52	25.0%
Information and Communications Technology	6.07	5.04	4.32	0.00	15.43	15.43	1.05	0.31	0.59	0.00	1.95	1.95	12.7%
Vote: 020 Ministry of Information & Communications Tech.	0.94	1.53	2.49	0.00	4.96	4.96	0.27	0.16	0.57	0.00	1.01	1.01	20.3%
VF:0501 IT and Information Management Services	0.25	0.23	0.00	0.00	0.48	0.48	0.08	0.00	0.00	0.00	0.08	0.08	17.4%
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.20	0.00	0.00	0.46	0.46	0.09	0.00	0.00	0.00	0.09	0.09	18.6%
VF:0549 Policy, Planning and Support Services	0.44	1.10	2.49	0.00	4.03	4.03	0.10	0.16	0.57	0.00	0.84	0.84	20.9%
Vote: 126 National Information Technology Authority	5.13	3.51	1.83	0.00	10.47	10.47	0.78	0.15	0.02	0.00	0.94	0.94	9.0%
VF:0551 Development of Secure National Information Technology (I	0.00	0.00	1.83	0.00	1.83	1.83	0.00	0.00	0.02	0.00	0.02	0.02	0.9%
VF:0552 Establishment of enabling Environment for development an	0.00	0.69	0.00	0.00	0.69	0.69	0.00	0.04	0.00	0.00	0.04	0.04	5.3%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	5.13	2.82	0.00	0.00	7.95	7.95	0.78	0.11	0.00	0.00	0.89	0.89	11.2%
Tourism, Trade and Industry	12.88	17.56	21.32	2.95	51.76	54.71	2.99	3.75	4.65	0.00	11.39	11.39	22.0%
Vote: 015 Ministry of Trade, Industry and Cooperatives	1.32	4.84	6.85	2.95	13.01	15.96	0.19	1.05	1.58	0.00	2.81	2.81	21.6%
VF:0601 Industrial and Technological Development	0.25	1.48	5.29	0.00	7.02	7.02	0.03	0.33	1.22	0.00	1.59	1.59	22.7%
VF:0602 Cooperative Development	0.24	0.14	0.61	0.00	0.99	0.99	0.03	0.03	0.14	0.00	0.21	0.21	21.0%
VF:0604 Trade Development	0.41	1.97	0.37	2.95	2.75	5.70	0.06	0.40	0.08	0.00	0.54	0.54	19.6%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>						<i>(ii) Outturn by End of September</i>						<i>(iii) Performance</i>	
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor		
VF:0649 Policy, Planning and Support Services	0.42	1.25	0.58	0.00	2.25	2.25	0.06	0.28	0.13	0.00	0.48	0.48	21.3%	
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.33	7.71	2.77	0.00	11.81	11.81	0.25	1.63	0.27	0.00	2.15	2.15	18.2%	
VF:0603 Tourism, Wildlife conservation and Museums	1.01	3.44	1.99	0.00	6.44	6.44	0.19	0.84	0.20	0.00	1.24	1.24	19.3%	
VF:0649 Policy, Planning and Support Services	0.32	4.27	0.79	0.00	5.38	5.38	0.06	0.78	0.07	0.00	0.91	0.91	16.9%	
Vote: 110 Uganda Industrial Research Institute	4.07	1.52	8.32	0.00	13.91	13.91	1.02	0.31	2.03	0.00	3.36	3.36	24.1%	
VF:0651 Industrial Research	4.07	1.52	8.32	0.00	13.91	13.91	1.02	0.31	2.03	0.00	3.36	3.36	24.1%	
Vote: 117 Uganda Tourism Board	0.39	0.92	0.09	0.00	1.40	1.40	0.10	0.18	0.01	0.00	0.29	0.29	20.7%	
VF:0653 Tourism Services	0.39	0.92	0.09	0.00	1.40	1.40	0.10	0.18	0.01	0.00	0.29	0.29	20.7%	
Vote: 154 Uganda National Bureau of Standards	5.76	2.57	3.28	0.00	11.62	11.62	1.44	0.59	0.76	0.00	2.78	2.78	24.0%	
VF:0652 Quality Assurance and Standards Development	5.76	2.57	3.28	0.00	11.62	11.62	1.44	0.59	0.76	0.00	2.78	2.78	24.0%	
Education	962.63	364.07	147.69	288.19	1,474.39	1,762.59	311.59	103.93	35.00	15.56	450.52	466.08	30.6%	
Vote: 013 Ministry of Education and Sports	10.01	127.25	51.11	288.19	188.37	476.57	3.27	28.16	11.03	15.56	42.46	58.02	22.5%	
VF:0701 Pre-Primary and Primary Education	0.21	25.27	1.96	18.14	27.44	45.59	0.06	3.35	0.44	0.00	3.85	3.85	14.0%	
VF:0702 Secondary Education	0.24	14.41	17.43	203.88	32.08	235.96	0.08	4.22	3.46	13.44	7.76	21.20	24.2%	
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.97	0.00	0.00	2.16	2.16	0.06	0.37	0.00	0.00	0.43	0.43	20.0%	
VF:0704 Higher Education	0.15	26.16	10.20	20.03	36.51	56.54	0.05	5.00	2.57	0.00	7.61	7.61	20.9%	
VF:0705 Skills Development	2.91	24.03	13.76	28.76	40.70	69.46	0.97	7.80	3.46	1.34	12.23	13.56	30.0%	
VF:0706 Quality and Standards	4.09	15.37	5.98	17.38	25.44	42.82	1.36	3.61	1.00	0.78	5.98	6.76	23.5%	
VF:0707 Physical Education and Sports	0.08	3.12	1.78	0.00	4.98	4.98	0.03	1.12	0.10	0.00	1.25	1.25	25.1%	
VF:0749 Policy, Planning and Support Services	2.15	16.91	0.00	0.00	19.06	19.06	0.66	2.69	0.00	0.00	3.34	3.34	17.5%	
Vote: 111 Busitema University	6.91	6.99	1.08	0.00	14.97	14.97	1.70	1.61	0.13	0.00	3.44	3.44	23.0%	
VF:0751 Delivery of Tertiary Education and Research	6.91	6.99	1.08	0.00	14.97	14.97	1.70	1.61	0.13	0.00	3.44	3.44	23.0%	
Vote: 122 Kampala Capital City Authority	18.71	5.57	2.30	0.00	26.58	26.58	3.07	1.83	0.25	0.00	5.16	5.16	19.4%	
VF:0708 Education and Social Services	18.71	5.57	2.30	0.00	26.58	26.58	3.07	1.83	0.25	0.00	5.16	5.16	19.4%	
Vote: 132 Education Service Commission	1.07	4.01	0.65	0.00	5.73	5.73	0.19	0.77	0.00	0.00	0.96	0.96	16.7%	
VF:0752 Education Personnel Policy and Management	1.07	4.01	0.65	0.00	5.73	5.73	0.19	0.77	0.00	0.00	0.96	0.96	16.7%	
Vote: 136 Makerere University	44.85	16.49	20.16	0.00	81.50	81.50	11.36	5.13	5.60	0.00	22.09	22.09	27.1%	
VF:0751 Delivery of Tertiary Education	44.85	16.49	20.16	0.00	81.50	81.50	11.36	5.13	5.60	0.00	22.09	22.09	27.1%	
Vote: 137 Mbarara University	8.11	2.89	3.80	0.00	14.79	14.79	2.03	0.73	0.88	0.00	3.63	3.63	24.6%	
VF:0751 Delivery of Tertiary Education	8.11	2.89	3.80	0.00	14.79	14.79	2.03	0.73	0.88	0.00	3.63	3.63	24.6%	
Vote: 138 Makerere University Business School	3.42	2.36	2.80	0.00	8.58	8.58	0.85	0.77	0.70	0.00	2.33	2.33	27.1%	
VF:0751 Delivery of Tertiary Education	3.42	2.36	2.80	0.00	8.58	8.58	0.85	0.77	0.70	0.00	2.33	2.33	27.1%	
Vote: 139 Kyambogo University	15.04	6.66	0.22	0.00	21.92	21.92	5.01	1.64	0.06	0.00	6.70	6.70	30.6%	
VF:0751 Delivery of Tertiary Education	15.04	6.66	0.22	0.00	21.92	21.92	5.01	1.64	0.06	0.00	6.70	6.70	30.6%	
Vote: 140 Uganda Management Institute	0.23	0.20	1.50	0.00	1.92	1.92	0.06	0.04	0.35	0.00	0.45	0.45	23.2%	
VF:0751 Delivery of Tertiary Education	0.23	0.20	1.50	0.00	1.92	1.92	0.06	0.04	0.35	0.00	0.45	0.45	23.2%	

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>						<i>(ii) Outturn by End of September</i>				<i>(iii) Performance</i>		
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	
Vote: 149 Gulu University	8.55	4.68	1.00	0.00	14.23	14.23	2.14	1.17	0.25	0.00	3.55	3.55	25.0%
VF:0751 Delivery of Tertiary Education and Research	8.55	4.68	1.00	0.00	14.23	14.23	2.14	1.17	0.25	0.00	3.55	3.55	25.0%
Vote: 501-850 Local Governments	845.75	186.97	63.06	0.00	1,095.78	1,095.78	281.92	62.07	15.76	0.00	359.75	359.75	32.8%
VF:0781 Pre-Primary and Primary Education	619.68	49.68	54.20	0.00	723.56	723.56	206.56	16.56	13.55	0.00	236.67	236.67	32.7%
VF:0782 Secondary Education	190.74	105.60	8.86	0.00	305.19	305.19	63.58	35.20	2.21	0.00	100.99	100.99	33.1%
VF:0783 Skills Development	35.34	28.59	0.00	0.00	63.93	63.93	11.78	9.53	0.00	0.00	21.31	21.31	33.3%
VF:0784 Education Inspection and Monitoring	0.00	3.10	0.00	0.00	3.10	3.10	0.00	0.77	0.00	0.00	0.77	0.77	25.0%
Health	305.67	331.50	75.38	416.67	712.55	1,129.21	72.34	86.17	12.41	23.38	170.91	194.30	24.0%
Vote: 014 Ministry of Health	5.60	27.47	12.65	416.67	45.72	462.39	0.92	0.81	0.24	23.38	1.97	25.35	4.3%
VF:0801 Sector Monitoring and Quality Assurance	0.10	0.70	0.00	0.00	0.81	0.81	0.01	0.02	0.00	0.00	0.03	0.03	3.4%
VF:0802 Health systems development	0.00	0.00	4.80	185.47	4.80	190.27	0.00	0.00	0.06	0.00	0.06	0.06	1.2%
VF:0803 Health Research	0.95	1.46	0.00	0.00	2.41	2.41	0.16	0.03	0.00	0.00	0.19	0.19	7.7%
VF:0804 Clinical and public health	2.85	18.25	0.10	14.01	21.21	35.22	0.47	0.47	0.00	0.00	0.94	0.94	4.4%
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	7.04	203.29	7.04	210.33	0.00	0.00	0.18	23.38	0.18	23.56	2.6%
VF:0849 Policy, Planning and Support Services	1.70	7.06	0.71	13.90	9.46	23.36	0.28	0.29	0.00	0.00	0.57	0.57	6.1%
Vote: 107 Uganda AIDS Commission	1.38	3.94	0.13	0.00	5.45	5.45	0.33	0.61	0.00	0.00	0.94	0.94	17.3%
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.38	3.94	0.13	0.00	5.45	5.45	0.33	0.61	0.00	0.00	0.94	0.94	17.3%
Vote: 114 Uganda Cancer Institute	1.30	1.08	4.10	0.00	6.48	6.48	0.33	0.19	1.14	0.00	1.66	1.66	25.6%
VF:0857 Cancer Services	1.30	1.08	4.10	0.00	6.48	6.48	0.33	0.19	1.14	0.00	1.66	1.66	25.6%
Vote: 115 Uganda Heart Institute	1.16	1.45	2.50	0.00	5.11	5.11	0.22	0.33	0.52	0.00	1.08	1.08	21.1%
VF:0858 Heart Services	1.16	1.45	2.50	0.00	5.11	5.11	0.22	0.33	0.52	0.00	1.08	1.08	21.1%
Vote: 116 National Medical Stores	0.00	219.37	0.00	0.00	219.37	219.37	0.00	66.70	0.00	0.00	66.70	66.70	30.4%
VF:0859 Pharmaceutical and Medical Supplies	0.00	219.37	0.00	0.00	219.37	219.37	0.00	66.70	0.00	0.00	66.70	66.70	30.4%
Vote: 122 Kampala Capital City Authority	2.19	1.32	1.86	0.00	5.37	5.37	0.37	0.29	0.12	0.00	0.78	0.78	14.5%
VF:0807 Community Health Management	2.19	1.32	1.86	0.00	5.37	5.37	0.37	0.29	0.12	0.00	0.78	0.78	14.5%
Vote: 134 Health Service Commission	0.87	2.37	0.35	0.00	3.58	3.58	0.17	0.46	0.00	0.00	0.63	0.63	17.6%
VF:0852 Human Resource Management for Health	0.87	2.37	0.35	0.00	3.58	3.58	0.17	0.46	0.00	0.00	0.63	0.63	17.6%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.88	1.80	0.37	0.00	4.06	4.06	0.42	0.28	0.00	0.00	0.71	0.71	17.4%
VF:0853 Safe Blood Provision	1.88	1.80	0.37	0.00	4.06	4.06	0.42	0.28	0.00	0.00	0.71	0.71	17.4%
Vote: 161 Mulago Hospital Complex	19.74	13.22	5.02	0.00	37.99	37.99	4.59	2.78	0.32	0.00	7.69	7.69	20.2%
VF:0854 National Referral Hospital Services	19.74	13.22	5.02	0.00	37.99	37.99	4.59	2.78	0.32	0.00	7.69	7.69	20.2%
Vote: 162 Butabika Hospital	3.70	3.60	1.81	0.00	9.11	9.11	0.70	0.65	0.00	0.00	1.35	1.35	14.9%
VF:0855 Provision of Specialised Mental Health Services	3.70	3.60	1.81	0.00	9.11	9.11	0.70	0.65	0.00	0.00	1.35	1.35	14.9%
Vote: Arua Referral Hospital	2.91	1.21	0.80	0.00	4.91	4.91	0.68	0.34	0.31	0.00	1.33	1.33	27.0%
VF:0856 Regional Referral Hospital Services	2.91	1.21	0.80	0.00	4.91	4.91	0.68	0.34	0.31	0.00	1.33	1.33	27.0%
Vote: 164 Fort Portal Referral Hospital	3.43	1.07	0.74	0.00	5.23	5.23	0.67	0.19	0.00	0.00	0.87	0.87	16.6%

	<i>(i) Approved Estimates</i>						<i>(ii) Outturn by End of September</i>						<i>(iii) Performance</i>	
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor		
<i>Billion Uganda Shillings</i>														
VF:0856 Regional Referral Hospital Services	3.43	1.07	0.74	0.00	5.23	5.23	0.67	0.19	0.00	0.00	0.87	0.87	16.6%	
Vote: 165 Gulu Referral Hospital	2.84	0.93	1.15	0.00	4.93	4.93	0.61	0.23	0.38	0.00	1.22	1.22	24.9%	
VF:0856 Regional Referral Hospital Services	2.84	0.93	1.15	0.00	4.93	4.93	0.61	0.23	0.38	0.00	1.22	1.22	24.9%	
Vote: 166 Hoima Referral Hospital	2.46	0.81	1.40	0.00	4.66	4.66	0.51	0.19	0.44	0.00	1.14	1.14	24.4%	
VF:0856 Regional Referral Hospital Services	2.46	0.81	1.40	0.00	4.66	4.66	0.51	0.19	0.44	0.00	1.14	1.14	24.4%	
Vote: 167 Jinja Referral Hospital	3.57	0.91	1.20	0.00	5.68	5.68	0.83	0.23	0.29	0.00	1.34	1.34	23.6%	
VF:0856 Regional Referral Hospital Services	3.57	0.91	1.20	0.00	5.68	5.68	0.83	0.23	0.29	0.00	1.34	1.34	23.6%	
Vote: 168 Kabale Referral Hospital	2.39	0.86	1.05	0.00	4.30	4.30	0.47	0.13	0.00	0.00	0.60	0.60	13.9%	
VF:0856 Regional Referral Hospital Services	2.39	0.86	1.05	0.00	4.30	4.30	0.47	0.13	0.00	0.00	0.60	0.60	13.9%	
Vote: 169 Masaka Referral Hospital	2.57	0.90	0.71	0.00	4.18	4.18	0.59	0.12	0.00	0.00	0.71	0.71	17.0%	
VF:0856 Regional Referral Hospital Services	2.57	0.90	0.71	0.00	4.18	4.18	0.59	0.12	0.00	0.00	0.71	0.71	17.0%	
Vote: 170 Mbale Referral Hospital	3.83	1.50	0.54	0.00	5.86	5.86	0.84	0.07	0.08	0.00	0.99	0.99	16.9%	
VF:0856 Regional Referral Hospital Services	3.83	1.50	0.54	0.00	5.86	5.86	0.84	0.07	0.08	0.00	0.99	0.99	16.9%	
Vote: 171 Soroti Referral Hospital	2.67	0.90	1.60	0.00	5.17	5.17	0.67	0.23	0.52	0.00	1.41	1.41	27.3%	
VF:0856 Regional Referral Hospital Services	2.67	0.90	1.60	0.00	5.17	5.17	0.67	0.23	0.52	0.00	1.41	1.41	27.3%	
Vote: 172 Lira Referral Hospital	2.57	0.90	0.50	0.00	3.97	3.97	0.56	0.20	0.16	0.00	0.93	0.93	23.3%	
VF:0856 Regional Referral Hospital Services	2.57	0.90	0.50	0.00	3.97	3.97	0.56	0.20	0.16	0.00	0.93	0.93	23.3%	
Vote: 173 Mbarara Referral Hospital	3.28	1.08	0.75	0.00	5.11	5.11	0.00	0.26	0.23	0.00	0.49	0.49	9.6%	
VF:0856 Regional Referral Hospital Services	3.28	1.08	0.75	0.00	5.11	5.11	0.00	0.26	0.23	0.00	0.49	0.49	9.6%	
Vote: 174 Mubende Referral Hospital	1.81	0.72	1.15	0.00	3.68	3.68	0.00	0.16	0.02	0.00	0.18	0.18	5.0%	
VF:0856 Regional Referral Hospital Services	1.81	0.72	1.15	0.00	3.68	3.68	0.00	0.16	0.02	0.00	0.18	0.18	5.0%	
Vote: 175 Moroto Referral Hospital	1.40	0.64	1.39	0.00	3.43	3.43	0.29	0.15	0.08	0.00	0.52	0.52	15.2%	
VF:0856 Regional Referral Hospital Services	1.40	0.64	1.39	0.00	3.43	3.43	0.29	0.15	0.08	0.00	0.52	0.52	15.2%	
Vote: 176 Naguru Referral Hospital	3.42	2.28	3.55	0.00	9.25	9.25	0.43	0.28	0.03	0.00	0.73	0.73	7.9%	
VF:0856 Regional Referral Hospital Services	3.42	2.28	3.55	0.00	9.25	9.25	0.43	0.28	0.03	0.00	0.73	0.73	7.9%	
Vote: 501-850 Local Governments	228.69	41.18	30.08	0.00	299.96	299.96	57.13	10.30	7.52	0.00	74.95	74.95	25.0%	
VF:0881 Primary Healthcare	228.69	41.18	30.08	0.00	299.96	299.96	57.13	10.30	7.52	0.00	74.95	74.95	25.0%	
Water and Environment	12.35	16.50	203.31	151.69	232.17	383.86	1.83	4.16	27.83	0.00	33.82	33.82	14.6%	
Vote: 019 Ministry of Water and Environment	4.18	4.38	142.02	151.69	150.58	302.27	1.19	0.32	12.55	0.00	14.06	14.06	9.3%	
VF:0901 Rural Water Supply and Sanitation	0.43	0.13	26.49	3.56	27.05	30.61	0.13	0.01	1.34	0.00	1.48	1.48	5.5%	
VF:0902 Urban Water Supply and Sanitation	0.28	0.12	54.87	94.86	55.27	150.13	0.09	0.01	4.36	0.00	4.47	4.47	8.1%	
VF:0903 Water for Production	0.28	0.07	19.70	0.00	20.05	20.05	0.08	0.01	0.57	0.00	0.66	0.66	3.3%	
VF:0904 Water Resources Management	1.00	0.87	4.61	33.71	6.48	40.19	0.28	0.02	0.46	0.00	0.76	0.76	11.8%	
VF:0905 Natural Resources Management	0.56	0.59	20.83	8.80	21.98	30.78	0.16	0.02	5.21	0.00	5.39	5.39	24.5%	
VF:0906 Weather, Climate and Climate Change	0.73	0.13	4.49	7.96	5.34	13.30	0.22	0.01	0.39	0.00	0.62	0.62	11.6%	
VF:0949 Policy, Planning and Support Services	0.91	2.47	11.02	2.80	14.40	17.20	0.23	0.24	0.22	0.00	0.69	0.69	4.8%	

	<i>(i) Approved Estimates</i>						<i>(ii) Outturn by End of September</i>						<i>(iii) Performance</i>
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	
<i>Billion Uganda Shillings</i>													
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	22.8%
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	22.8%
Vote: 150 National Environment Management Authority	2.77	5.62	0.00	0.00	8.39	8.39	0.64	1.02	0.00	0.00	1.66	1.66	19.8%
VF:0951 Environmental Management	2.77	5.62	0.00	0.00	8.39	8.39	0.64	1.02	0.00	0.00	1.66	1.66	19.8%
Vote: 157 National Forestry Authority	5.40	0.13	0.93	0.00	6.46	6.46	0.00	1.23	0.19	0.00	1.41	1.41	21.9%
VF:0952 Forestry Management	5.40	0.13	0.93	0.00	6.46	6.46	0.00	1.23	0.19	0.00	1.41	1.41	21.9%
Vote: 501-850 Local Governments	0.00	6.36	60.37	0.00	66.73	66.73	0.00	1.59	15.09	0.00	16.68	16.68	25.0%
VF:0981 Rural Water Supply and Sanitation	0.00	2.00	60.37	0.00	62.37	62.37	0.00	0.50	15.09	0.00	15.59	15.59	25.0%
VF:0982 Urban Water Supply and Sanitation	0.00	1.50	0.00	0.00	1.50	1.50	0.00	0.38	0.00	0.00	0.38	0.38	25.0%
VF:0983 Natural Resources Management	0.00	2.85	0.00	0.00	2.85	2.85	0.00	0.71	0.00	0.00	0.71	0.71	25.0%
Social Development	2.96	24.57	18.31	0.00	45.85	45.85	0.60	4.88	0.96	0.00	6.44	6.44	14.1%
Vote: 018 Ministry of Gender, Labour and Social Development	2.51	16.26	16.64	0.00	35.41	35.41	0.50	2.88	0.62	0.00	3.99	3.99	11.3%
VF:1001 Community Mobilisation and Empowerment	0.22	1.38	0.43	0.00	2.03	2.03	0.04	0.33	0.09	0.00	0.46	0.46	22.6%
VF:1002 Mainstreaming Gender and Rights	0.31	1.38	0.00	0.00	1.70	1.70	0.06	0.30	0.00	0.00	0.37	0.37	21.6%
VF:1003 Promotion of Labour Productivity and Employment	0.78	1.15	2.00	0.00	3.93	3.93	0.16	0.24	0.15	0.00	0.56	0.56	14.1%
VF:1004 Social Protection for Vulnerable Groups	0.32	7.11	2.62	0.00	10.04	10.04	0.06	0.88	0.18	0.00	1.12	1.12	11.2%
VF:1049 Policy, Planning and Support Services	0.88	5.24	11.59	0.00	17.70	17.70	0.16	1.13	0.19	0.00	1.48	1.48	8.4%
Vote: 122 Kampala Capital City Authority	0.00	0.17	1.38	0.00	1.55	1.55	0.00	0.02	0.34	0.00	0.36	0.36	23.0%
VF:1005 Gender, Community and Economic Development	0.00	0.17	1.38	0.00	1.55	1.55	0.00	0.02	0.34	0.00	0.36	0.36	23.0%
Vote: 124 Equal Opportunities Commission	0.45	1.00	0.30	0.00	1.75	1.75	0.11	0.21	0.00	0.00	0.32	0.32	18.0%
VF:1006 Promotion of equal opportunities and redressing imbalances	0.45	1.00	0.30	0.00	1.75	1.75	0.11	0.21	0.00	0.00	0.32	0.32	18.0%
Vote: 501-850 Local Governments	0.00	7.14	0.00	0.00	7.14	7.14	0.00	1.79	0.00	0.00	1.79	1.79	25.0%
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	0.00	7.14	7.14	0.00	1.79	0.00	0.00	1.79	1.79	25.0%
Security	367.86	331.75	104.44	244.45	804.05	1,048.50	91.37	78.65	21.06	0.00	191.08	191.08	23.8%
Vote: 001 Office of the President	22.81	8.39	0.65	0.00	31.85	31.85	5.70	3.42	0.22	0.00	9.34	9.34	29.3%
VF:1111 Internal security	22.81	8.39	0.65	0.00	31.85	31.85	5.70	3.42	0.22	0.00	9.34	9.34	29.3%
Vote: 004 Ministry of Defence	338.11	320.14	103.39	244.45	761.65	1,006.10	83.94	74.42	20.71	0.00	179.07	179.07	23.5%
VF:1101 National Defence (UPDF)	337.11	305.86	103.39	244.45	746.36	990.81	83.70	71.14	20.71	0.00	175.55	175.55	23.5%
VF:1149 Policy, Planning and Support Services	1.00	14.29	0.00	0.00	15.29	15.29	0.24	3.28	0.00	0.00	3.52	3.52	23.0%
Vote: 159 External Security Organisation	6.94	3.21	0.39	0.00	10.54	10.54	1.73	0.81	0.13	0.00	2.67	2.67	25.4%
VF:1151 External Security	6.94	3.21	0.39	0.00	10.54	10.54	1.73	0.81	0.13	0.00	2.67	2.67	25.4%
Justice, Law and Order	271.99	212.34	138.79	2.87	623.12	625.99	73.88	49.83	34.43	0.10	158.15	158.25	25.4%
Vote: 007 Ministry of Justice and Constitutional Affairs	4.16	11.94	23.61	2.08	39.71	41.79	0.76	3.10	6.40	0.00	10.25	10.25	25.8%
VF:1201 Legislation and Legal services	1.93	1.01	0.00	0.00	2.94	2.94	0.35	0.27	0.00	0.00	0.63	0.63	21.3%
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.25	0.00	0.00	0.76	0.76	0.09	0.05	0.00	0.00	0.15	0.15	19.3%
VF:1204 Regulation of the Legal Profession	0.21	0.26	0.00	0.00	0.47	0.47	0.04	0.06	0.00	0.00	0.10	0.10	21.5%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>						<i>(ii) Outturn by End of September</i>						<i>(iii) Performance</i>
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	
VF: 1205 Support to the Justice Law and Order Sector	0.00	0.00	23.60	2.08	23.60	25.68	0.00	0.00	6.40	0.00	6.40	6.40	27.1%
VF: 1206 Court Awards (Statutory)	0.00	4.35	0.00	0.00	4.35	4.35	0.00	1.00	0.00	0.00	1.00	1.00	23.0%
VF: 1249 Policy, Planning and Support Services	1.51	6.08	0.01	0.00	7.60	7.60	0.28	1.71	0.00	0.00	1.99	1.99	26.1%
Vote: 009 Ministry of Internal Affairs	2.34	7.51	1.03	0.00	10.88	10.88	0.71	1.78	0.20	0.00	2.68	2.68	24.7%
VF: 1212 Peace Building	0.00	2.24	0.49	0.00	2.74	2.74	0.00	0.44	0.11	0.00	0.55	0.55	20.2%
VF: 1213 Forensic and General Scientific Services.	0.75	0.29	0.26	0.00	1.30	1.30	0.20	0.06	0.03	0.00	0.29	0.29	22.6%
VF: 1214 Community Service	0.19	0.37	0.00	0.00	0.56	0.56	0.05	0.04	0.00	0.00	0.10	0.10	17.0%
VF: 1215 NGO Registration and Monitoring.	0.13	0.18	0.00	0.00	0.31	0.31	0.04	0.04	0.00	0.00	0.08	0.08	26.4%
VF: 1249 Policy, Planning and Support Services	1.27	4.42	0.28	0.00	5.97	5.97	0.41	1.19	0.05	0.00	1.66	1.66	27.8%
Vote: 101 Judiciary	24.51	49.77	8.79	0.79	83.07	83.86	5.57	11.40	2.21	0.10	19.18	19.28	23.1%
VF: 1251 Judicial services	24.51	49.77	8.79	0.79	83.07	83.86	5.57	11.40	2.21	0.10	19.18	19.28	23.1%
Vote: 105 Law Reform Commission	2.40	4.43	0.20	0.00	7.03	7.03	0.51	0.93	0.00	0.00	1.44	1.44	20.6%
VF: 1252 Legal Reform	2.40	4.43	0.20	0.00	7.03	7.03	0.51	0.93	0.00	0.00	1.44	1.44	20.6%
Vote: 106 Uganda Human Rights Comm	3.59	5.97	0.14	0.00	9.70	9.70	0.78	1.49	0.00	0.00	2.27	2.27	23.4%
VF: 1253 Human Rights	3.59	5.97	0.14	0.00	9.70	9.70	0.78	1.49	0.00	0.00	2.27	2.27	23.4%
Vote: 109 Law Development Centre	3.02	1.50	0.87	0.00	5.40	5.40	0.76	0.42	0.20	0.00	1.37	1.37	25.4%
VF: 1254 Legal Training	3.02	1.50	0.87	0.00	5.40	5.40	0.76	0.42	0.20	0.00	1.37	1.37	25.4%
Vote: 119 Uganda Registration Services Bureau	5.97	2.74	0.00	0.00	8.72	8.72	1.49	0.36	0.00	0.00	1.85	1.85	21.2%
VF: 1259 VF - Uganda Registration Services Bureau	5.97	2.74	0.00	0.00	8.72	8.72	1.49	0.36	0.00	0.00	1.85	1.85	21.2%
Vote: 120 National Citizenship and Immigration Control	2.36	5.77	30.29	0.00	38.42	38.42	0.70	0.55	0.01	0.00	1.27	1.27	3.3%
VF: 1211 Citizenship and Immigration Services	2.36	5.77	30.29	0.00	38.42	38.42	0.70	0.55	0.01	0.00	1.27	1.27	3.3%
Vote: 133 Directorate of Public Prosecutions	4.98	9.96	1.98	0.00	16.92	16.92	1.09	2.19	0.01	0.00	3.29	3.29	19.5%
VF: 1255 Public Prosecutions	4.98	9.96	1.98	0.00	16.92	16.92	1.09	2.19	0.01	0.00	3.29	3.29	19.5%
Vote: 144 Uganda Police Force	186.49	67.19	61.66	0.00	315.35	315.35	53.52	16.30	25.20	0.00	95.03	95.03	30.1%
VF: 1256 Police Services	186.49	67.19	61.66	0.00	315.35	315.35	53.52	16.30	25.20	0.00	95.03	95.03	30.1%
Vote: 145 Uganda Prisons	31.38	44.12	10.19	0.00	85.68	85.68	7.86	10.95	0.20	0.00	19.01	19.01	22.2%
VF: 1257 Prison and Correctional Services	31.38	44.12	10.19	0.00	85.68	85.68	7.86	10.95	0.20	0.00	19.01	19.01	22.2%
Vote: 148 Judicial Service Commission	0.78	1.44	0.03	0.00	2.25	2.25	0.14	0.35	0.00	0.00	0.49	0.49	21.6%
VF: 1258 Recruitment, Discipline, Research & Civic Education	0.78	1.44	0.03	0.00	2.25	2.25	0.14	0.35	0.00	0.00	0.49	0.49	21.6%
Public Sector Management	183.06	477.43	158.75	270.49	819.25	1,089.74	10.96	101.23	23.56	123.20	135.74	258.94	16.6%
Vote: 003 Office of the Prime Minister	2.12	26.61	77.50	70.61	106.22	176.83	0.48	4.62	4.89	25.61	10.00	35.60	9.4%
VF: 1301 Policy Coordination, Monitoring and Evaluation	0.88	9.73	3.20	0.00	13.82	13.82	0.20	1.56	0.37	0.00	2.14	2.14	15.5%
VF: 1302 Disaster Preparedness, Management and Refugees	0.41	7.03	13.02	2.37	20.46	22.83	0.09	1.24	0.38	0.00	1.71	1.71	8.4%
VF: 1303 Management of Special Programs	0.39	8.53	60.16	68.24	69.08	137.32	0.09	1.66	3.93	25.61	5.68	31.28	8.2%
VF: 1349 Administration and Support Services	0.43	1.31	1.12	0.00	2.86	2.86	0.10	0.16	0.22	0.00	0.47	0.47	16.5%
Vote: 005 Ministry of Public Service	2.60	292.19	1.28	21.48	296.07	317.56	0.50	64.81	0.16	0.00	65.47	65.47	22.1%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>						<i>(ii) Outturn by End of September</i>						<i>(iii) Performance</i>	
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor		
VF:1312 HR Management	0.95	1.34	0.65	11.00	2.95	13.95	0.18	0.24	0.10	0.00	0.52	0.52	17.7%	
VF:1313 Management Systems and Structures	0.41	0.30	0.09	10.48	0.80	11.29	0.08	0.06	0.01	0.00	0.15	0.15	18.1%	
VF:1314 Public Service Inspection	0.20	0.33	0.00	0.00	0.52	0.52	0.04	0.06	0.00	0.00	0.10	0.10	19.7%	
VF:1315 Public Service Pensions(Statutory)	0.00	286.75	0.00	0.00	286.75	286.75	0.00	63.81	0.00	0.00	63.81	63.81	22.3%	
VF:1316 Public Service Pensions Reform	0.20	0.21	0.00	0.00	0.41	0.41	0.04	0.02	0.00	0.00	0.06	0.06	15.4%	
VF:1349 Policy, Planning and Support Services	0.84	3.27	0.53	0.00	4.65	4.65	0.16	0.61	0.05	0.00	0.83	0.83	17.8%	
Vote: 011 Ministry of Local Government	7.20	6.23	8.37	178.40	21.80	200.20	1.35	1.12	1.01	97.59	3.47	101.06	15.9%	
VF:1321 District Administration and Development	5.39	0.32	4.58	178.40	10.28	188.68	1.01	0.07	0.61	97.59	1.69	99.29	16.5%	
VF:1322 Local Council Development	0.15	0.43	0.97	0.00	1.54	1.54	0.03	0.06	0.10	0.00	0.19	0.19	12.1%	
VF:1323 Urban Administration and Development	0.55	0.24	0.10	0.00	0.90	0.90	0.10	0.03	0.00	0.00	0.14	0.14	15.4%	
VF:1324 Local Government Inspection and Assessment	0.50	0.97	0.53	0.00	1.99	1.99	0.09	0.16	0.13	0.00	0.39	0.39	19.6%	
VF:1349 Policy, Planning and Support Services	0.62	4.28	2.20	0.00	7.09	7.09	0.12	0.79	0.16	0.00	1.06	1.06	15.0%	
Vote: 021 East African Community	0.61	18.13	0.40	0.00	19.14	19.14	0.22	5.14	0.00	0.00	5.35	5.35	28.0%	
VF:1331 Coordination of the East African Community Affairs	0.26	0.87	0.00	0.00	1.13	1.13	0.13	0.18	0.00	0.00	0.32	0.32	28.0%	
VF:1332 East African Community Secretariat Services	0.00	14.19	0.00	0.00	14.19	14.19	0.00	4.25	0.00	0.00	4.25	4.25	29.9%	
VF:1349 Policy, Planning and Support Services	0.35	3.08	0.40	0.00	3.83	3.83	0.08	0.71	0.00	0.00	0.79	0.79	20.6%	
Vote: 108 National Planning Authority	4.26	5.26	0.41	0.00	9.93	9.93	1.41	1.50	0.04	0.00	2.94	2.94	29.6%	
VF:1351 National Planning, Monitoring and Evaluation	4.26	5.26	0.41	0.00	9.93	9.93	1.41	1.50	0.04	0.00	2.94	2.94	29.6%	
Vote: 122 Kampala Capital City Authority	4.10	5.13	0.99	0.00	10.22	10.22	6.63	0.76	0.13	0.00	7.52	7.52	73.6%	
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	4.10	5.13	0.99	0.00	10.22	10.22	6.63	0.76	0.13	0.00	7.52	7.52	73.6%	
Vote: 146 Public Service Commission	1.35	2.39	0.63	0.00	4.37	4.37	0.17	0.52	0.07	0.00	0.76	0.76	17.4%	
VF:1352 Public Service Selection and Disciplinary Systems	1.35	2.39	0.63	0.00	4.37	4.37	0.17	0.52	0.07	0.00	0.76	0.76	17.4%	
Vote: 147 Local Government Finance Comm	0.92	2.94	0.12	0.00	3.98	3.98	0.20	0.67	0.00	0.00	0.87	0.87	21.9%	
VF:1353 Coordination of Local Government Financing	0.92	2.94	0.12	0.00	3.98	3.98	0.20	0.67	0.00	0.00	0.87	0.87	21.9%	
Vote: 501-850 Local Governments	159.90	118.54	69.07	0.00	347.51	347.51	0.00	22.10	17.27	0.00	39.37	39.37	11.3%	
VF:1381 District and Urban Administration	144.48	104.93	0.00	0.00	249.41	249.41	0.00	20.38	0.00	0.00	20.38	20.38	8.2%	
VF:1382 Local Statutory Bodies	15.42	10.62	0.00	0.00	26.03	26.03	0.00	0.98	0.00	0.00	0.98	0.98	3.8%	
VF:1383 Local Government Planning Services	0.00	2.99	69.07	0.00	72.06	72.06	0.00	0.75	17.27	0.00	18.02	18.02	25.0%	
Accountability	155.89	233.40	267.08	42.43	656.37	698.80	38.46	64.21	65.15	2.94	167.82	170.76	25.6%	
Vote: 008 Ministry of Finance, Planning & Economic Dev.	3.84	60.61	174.05	38.13	238.50	276.63	0.80	11.21	48.11	2.94	60.12	63.06	25.2%	
VF:1401 Macroeconomic Policy and Management	0.39	12.69	93.22	7.76	106.29	114.06	0.08	1.69	30.00	0.62	31.78	32.40	29.9%	
VF:1402 Budget Preparation, Execution and Monitoring	0.53	5.13	7.08	2.87	12.74	15.61	0.11	0.67	0.90	0.01	1.68	1.68	13.2%	
VF:1403 Public Financial Management	1.04	14.89	8.05	16.06	23.99	40.05	0.21	2.60	1.43	2.09	4.24	6.33	17.7%	
VF:1404 Development Policy Research and Monitoring	0.12	11.67	31.00	1.21	42.79	44.00	0.03	2.62	7.78	0.12	10.42	10.55	24.4%	
VF:1406 Investment and Private Sector Promotion	0.07	8.53	7.30	0.00	15.90	15.90	0.01	1.76	1.70	0.00	3.48	3.48	21.9%	
VF:1408 Microfinance	0.06	0.51	8.19	7.75	8.76	16.52	0.01	0.08	1.84	0.08	1.94	2.02	22.1%	

	<i>(i) Approved Estimates</i>						<i>(ii) Outturn by End of September</i>						<i>(iii) Performance</i>
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	
<i>Billion Uganda Shillings</i>													
VF:1449 Policy, Planning and Support Services	1.62	7.19	19.21	2.47	28.02	30.49	0.34	1.78	4.46	0.02	6.58	6.60	23.5%
Vote: 103 Inspectorate of Government (IG)	15.18	15.45	2.93	1.87	33.56	35.43	4.55	2.53	0.00	0.00	7.08	7.08	21.1%
VF:1451 Corruption investigation ,Litigation & Awareness	15.18	15.45	2.93	1.87	33.56	35.43	4.55	2.53	0.00	0.00	7.08	7.08	21.1%
Vote: 112 Ethics and Integrity	0.55	3.64	1.21	0.00	5.40	5.40	0.08	0.71	0.00	0.00	0.79	0.79	14.7%
VF:1452 Governance and Accountability	0.55	3.64	1.21	0.00	5.40	5.40	0.08	0.71	0.00	0.00	0.79	0.79	14.7%
Vote: 122 Kampala Capital City Authority	0.00	0.43	0.00	0.00	0.43	0.43	0.00	0.06	0.00	0.00	0.06	0.06	14.7%
VF:1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.00	0.43	0.43	0.00	0.06	0.00	0.00	0.06	0.06	14.7%
Vote: 130 Treasury Operations	0.00	12.90	0.00	0.00	12.90	12.90	0.00	12.90	0.00	0.00	12.90	12.90	100.0%
VF:1451 Treasury Operations	0.00	12.90	0.00	0.00	12.90	12.90	0.00	12.90	0.00	0.00	12.90	12.90	100.0%
Vote: 131 Auditor General	17.73	23.01	20.62	0.00	61.37	61.37	3.61	7.72	0.00	0.00	11.33	11.33	18.5%
VF:1453 External Audit	17.73	23.01	20.62	0.00	61.37	61.37	3.61	7.72	0.00	0.00	11.33	11.33	18.5%
Vote: 141 URA	107.13	84.09	17.40	2.43	208.62	211.05	26.78	20.66	4.96	0.00	52.40	52.40	25.1%
VF:1454 Revenue Collection & Administration	107.13	84.09	17.40	2.43	208.62	211.05	26.78	20.66	4.96	0.00	52.40	52.40	25.1%
Vote: 143 Uganda Bureau of Statistics	7.77	13.23	50.55	0.00	71.56	71.56	2.00	3.73	12.07	0.00	17.81	17.81	24.9%
VF:1455 Statistical production and Services	7.77	13.23	50.55	0.00	71.56	71.56	2.00	3.73	12.07	0.00	17.81	17.81	24.9%
Vote: 153 PPDA	3.68	4.79	0.32	0.00	8.79	8.79	0.63	0.88	0.00	0.00	1.51	1.51	17.2%
VF:1456 Regulation of the Procurement and Disposal System	3.68	4.79	0.32	0.00	8.79	8.79	0.63	0.88	0.00	0.00	1.51	1.51	17.2%
Vote: 501-850 Local Governments	0.00	15.24	0.00	0.00	15.24	15.24	0.00	3.81	0.00	0.00	3.81	3.81	25.0%
VF:1481 Financial Management and Accountability(LG)	0.00	15.24	0.00	0.00	15.24	15.24	0.00	3.81	0.00	0.00	3.81	3.81	25.0%
Legislature	19.67	208.95	8.97	0.00	237.59	237.59	4.07	49.49	0.75	0.00	54.32	54.32	22.9%
Vote: 104 Parliamentary Commission	19.67	208.95	8.97	0.00	237.59	237.59	4.07	49.49	0.75	0.00	54.32	54.32	22.9%
VF:1551 Parliament	19.67	208.95	8.97	0.00	237.59	237.59	4.07	49.49	0.75	0.00	54.32	54.32	22.9%
Public Administration	42.40	332.83	21.55	1.25	396.78	398.03	10.80	74.72	5.66	0.00	91.18	91.18	23.0%
Vote: 001 Office of the President	8.86	24.13	3.49	1.25	36.48	37.73	2.21	6.85	0.19	0.00	9.24	9.24	25.3%
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	1.39	0.00	0.00	1.57	1.57	0.04	0.18	0.00	0.00	0.23	0.23	14.4%
VF:1602 Cabinet Support and Policy Development	0.33	2.11	0.00	0.00	2.44	2.44	0.08	0.31	0.00	0.00	0.39	0.39	16.2%
VF:1603 Government Mobilisation, Media and Awards	0.06	10.71	0.90	1.25	11.67	12.92	0.02	2.67	0.00	0.00	2.68	2.68	23.0%
VF:1604 Coordination of the Security Sector	0.00	3.94	0.00	0.00	3.94	3.94	0.00	2.34	0.00	0.00	2.34	2.34	59.3%
VF:1649 Policy, Planning and Support Services	8.28	5.98	2.59	0.00	16.85	16.85	2.07	1.35	0.19	0.00	3.60	3.60	21.4%
Vote: 002 State House	6.99	193.62	1.62	0.00	202.23	202.23	1.71	43.31	0.23	0.00	45.24	45.24	22.4%
VF:1611 Administration & Support to the Presidency	6.99	193.62	1.62	0.00	202.23	202.23	1.71	43.31	0.23	0.00	45.24	45.24	22.4%
Vote: 006 Ministry of Foreign Affairs	3.86	21.16	0.67	0.00	25.68	25.68	0.93	4.04	0.03	0.00	5.00	5.00	19.5%
VF:1621 Regional and International Co-operation	0.90	4.27	0.00	0.00	5.18	5.18	0.22	0.74	0.00	0.00	0.95	0.95	18.4%
VF:1622 Protocol and Consular Services	0.20	0.31	0.00	0.00	0.52	0.52	0.05	0.06	0.00	0.00	0.11	0.11	21.8%
VF:1649 Policy, Planning and Support Services	2.75	16.57	0.67	0.00	19.99	19.99	0.66	3.24	0.03	0.00	3.93	3.93	19.7%
Vote: 102 Electoral Commission	8.30	35.68	0.11	0.00	44.09	44.09	2.35	5.97	0.00	0.00	8.32	8.32	18.9%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>						<i>(ii) Outturn by End of September</i>						<i>(iii) Performance</i>
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
VF: 1651 Management of Elections	8.30	35.18	0.11	0.00	43.59	43.59	2.35	5.97	0.00	0.00	8.32	8.32	19.1%
VF: 1654 Harmonization of Political Party Activities	0.00	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Vote: 201-234 Missions Abroad	14.39	58.25	15.64	0.00	88.29	88.29	3.60	14.56	5.21	0.00	23.38	23.38	26.5%
VF: 1652 Overseas Mission Services	14.39	58.25	15.64	0.00	88.29	88.29	3.60	14.56	5.21	0.00	23.38	23.38	26.5%
Grand Total	2,440.23	3,022.45	4,079.39	2,547.39	9,542.06	12,089.45	640.19	711.92	872.84	188.18	2,224.95	2,413.13	23.3%

Annex 4: Central Sector Allocation by Class of Output UGX Bn (excluding Arrears and Taxes)

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Central Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Agriculture	254.67	312.30	260.14	116.91				
Investment (Capital Purchases)	46.07	46.64	32.44	25.48	18.1%	14.9%	12.5%	21.8%
Grants and Subsidies (Outputs Funded)	10.59	13.41	19.53	1.20	4.2%	4.3%	7.5%	1.0%
Consumption Expenditure(Outputs Provided)	198.01	252.25	208.17	90.24	77.8%	80.8%	80.0%	77.2%
Lands, Housing and Urban Development	31.39	42.47	102.45	100.70				
Investment (Capital Purchases)	12.10	19.58	15.07	16.47	38.6%	46.1%	14.7%	16.4%
Grants and Subsidies (Outputs Funded)	0.00	0.00			0.0%	0.0%		
Consumption Expenditure(Outputs Provided)	19.29	22.89	87.38	84.24	61.4%	53.9%	85.3%	83.6%
Energy and Mineral Development	1,753.50	1,747.66	410.45	315.11				
Investment (Capital Purchases)	1,617.83	1,576.95	217.45	149.84	92.3%	90.2%	53.0%	47.6%
Grants and Subsidies (Outputs Funded)	73.40	94.53	45.30	48.10	4.2%	5.4%	11.0%	15.3%
Consumption Expenditure(Outputs Provided)	62.27	76.18	147.70	117.17	3.6%	4.4%	36.0%	37.2%
Works and Transport	2,487.19	2,552.07	2,141.74	2,110.26				
Investment (Capital Purchases)	2,012.06	2,005.40	1,565.81	1,512.91	80.9%	78.6%	73.1%	71.7%
Grants and Subsidies (Outputs Funded)	352.02	426.68	467.44	486.41	14.2%	16.7%	21.8%	23.0%
Consumption Expenditure(Outputs Provided)	123.11	119.99	108.48	110.94	4.9%	4.7%	5.1%	5.3%
Information and Communications Technology	27.60	35.80	69.53	70.77				
Investment (Capital Purchases)	2.59	4.00	2.83	2.73	9.4%	11.2%	4.1%	3.9%
Grants and Subsidies (Outputs Funded)	0.00	0.00		0.00	0.0%	0.0%		0.0%
Consumption Expenditure(Outputs Provided)	25.01	31.80	66.70	68.03	90.6%	88.8%	95.9%	96.1%
Tourism, Trade and Industry	60.46	74.37	73.11	76.42				
Investment (Capital Purchases)	15.12	15.15	14.33	15.89	25.0%	20.4%	19.6%	20.8%
Grants and Subsidies (Outputs Funded)	5.88	6.89	5.89	5.59	9.7%	9.3%	8.1%	7.3%
Consumption Expenditure(Outputs Provided)	39.47	52.33	52.89	54.93	65.3%	70.4%	72.3%	71.9%
Education	910.54	854.64	775.96	746.20				
Investment (Capital Purchases)	309.76	266.06	266.75	229.01	34.0%	31.1%	34.4%	30.7%
Grants and Subsidies (Outputs Funded)	98.71	103.86	93.48	90.98	10.8%	12.2%	12.0%	12.2%
Consumption Expenditure(Outputs Provided)	502.07	484.72	415.73	426.21	55.1%	56.7%	53.6%	57.1%
Health	846.55	914.74	690.16	526.45				
Investment (Capital Purchases)	255.03	306.80	130.85	84.67	30.1%	33.5%	19.0%	16.1%
Grants and Subsidies (Outputs Funded)	9.74	9.94	4.77	0.10	1.2%	1.1%	0.7%	0.0%
Consumption Expenditure(Outputs Provided)	581.78	598.00	554.54	441.68	68.7%	65.4%	80.3%	83.9%
Water and Environment	337.71	379.98	423.79	443.81				
Investment (Capital Purchases)	209.61	250.76	303.93	318.24	62.1%	66.0%	71.7%	71.7%
Grants and Subsidies (Outputs Funded)	34.78	37.96	20.13	20.13	10.3%	10.0%	4.7%	4.5%
Consumption Expenditure(Outputs Provided)	93.33	91.26	99.73	105.43	27.6%	24.0%	23.5%	23.8%
Social Development	39.08	47.53	50.86	52.30				
Investment (Capital Purchases)	6.46	16.04	18.27	19.21	16.5%	33.7%	35.9%	36.7%
Grants and Subsidies (Outputs Funded)	7.59	9.01	5.99	6.45	19.4%	18.9%	11.8%	12.3%
Consumption Expenditure(Outputs Provided)	25.03	22.49	26.61	26.65	64.1%	47.3%	52.3%	50.9%
Security	1,048.50	1,005.48	947.29	982.41				
Investment (Capital Purchases)	44.55	34.76	49.94	49.91	4.2%	3.5%	5.3%	5.1%
Consumption Expenditure(Outputs Provided)	1,003.95	970.72	897.35	932.50	95.8%	96.5%	94.7%	94.9%
Justice, Law and Order	638.24	789.61	855.36	933.84				
Investment (Capital Purchases)	93.24	143.05	119.31	155.80	14.6%	18.1%	13.9%	16.7%
Grants and Subsidies (Outputs Funded)	22.47	21.24	24.39	27.42	3.5%	2.7%	2.9%	2.9%
Consumption Expenditure(Outputs Provided)	522.54	625.32	711.66	750.63	81.9%	79.2%	83.2%	80.4%
Public Sector Management	792.21	778.38	957.81	338.01				
Investment (Capital Purchases)	224.40	208.83	93.90	90.03	28.3%	26.8%	9.8%	26.6%
Grants and Subsidies (Outputs Funded)	58.01	70.99	80.75	23.63	7.3%	9.1%	8.4%	7.0%
Consumption Expenditure(Outputs Provided)	509.79	498.56	783.15	224.36	64.4%	64.1%	81.8%	66.4%
Accountability	685.77	694.04	770.71	825.74				
Investment (Capital Purchases)	74.56	73.30	58.75	89.09	10.9%	10.6%	7.6%	10.8%
Grants and Subsidies (Outputs Funded)	149.57	128.30	102.34	125.42	21.8%	18.5%	13.3%	15.2%
Consumption Expenditure(Outputs Provided)	461.64	492.44	609.63	611.23	67.3%	71.0%	79.1%	74.0%
Legislature	237.59	237.59	258.96	275.34				
Investment (Capital Purchases)	8.97	8.97	12.91	15.91	3.8%	3.8%	5.0%	5.8%
Grants and Subsidies (Outputs Funded)	10.37	12.04	0.00	0.00	4.4%	5.1%	0.0%	0.0%
Consumption Expenditure(Outputs Provided)	218.25	216.58	246.05	259.43	91.9%	91.2%	95.0%	94.2%
Public Administration	398.03	503.82	1,182.49	688.70				

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Central Sector Budget</i>			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Investment (Capital Purchases)	20.61	30.11	34.07	17.81	5.2%	6.0%	2.9%	2.6%
Grants and Subsidies (Outputs Funded)	24.08	23.31	28.98	29.92	6.0%	4.6%	2.5%	4.3%
Consumption Expenditure(Outputs Provided)	353.34	450.40	1,119.43	640.96	88.8%	89.4%	94.7%	93.1%
Grand Total	10,549.04	10,970.4	9,970.80	8,602.99				

Annex 5: 2014/15 PAF Budget Projections by Programme and Project (UGX Bn)

	2013/14 Approved Budget			2014/15 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture	42.28	174.28	216.56	41.98	204.28	246.26
Vote: 010 Ministry of Agriculture, Animal & Fisheries	16.65	23.80	40.45	16.35	23.80	40.15
VF: 0101 Crops	4.493	14.744	19.237	4.493	14.244	18.737
<i>Programmes</i>						
02 Directorate of Crop Resources	0.548	0.000	0.548	0.548	0.000	0.548
03 Farm Development	1.889	0.000	1.889	1.889	0.000	1.889
04 Crop Protection Department	1.206	0.000	1.206	1.206	0.000	1.206
05 Crop Production Department	0.850	0.000	0.850	0.850	0.000	0.850
<i>Projects</i>						
0104 Support for Tea Cocoa Seedlings	0.000	2.472	2.472	0.000	2.872	2.872
0970 Crop disease and Pest Control	0.000	3.233	3.233	0.000	2.733	2.733
1007 Improvement of Food Security in Cross Border dists	0.000	0.080	0.080	0.000	0.000	0.000
1012 Integrated Production and Pest Management	0.000	0.200	0.200	0.000	0.000	0.000
1170 Kabale Tea Factory	0.000	0.800	0.800	0.000	0.400	0.400
1194 Labour Saving tech and mech for agricultural production enhancement	0.000	4.927	4.927	0.000	4.927	4.927
1195 Vegetable Oil Development Project-Phase 2	0.000	2.432	2.432	0.000	2.432	2.432
1238 Rice Development Project	0.000	0.400	0.400	0.000	0.500	0.500
1263 Agriculture Cluster Development Project	0.000	0.000	0.000	0.000	0.100	0.100
1264 Commercialization of Agriculture in Northern Uganda	0.000	0.200	0.200	0.000	0.200	0.200
1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.000	0.000	0.000	0.000	0.080	0.080
VF: 0102 Animal Resources	12.154	9.059	21.213	11.854	9.559	21.413
<i>Programmes</i>						
06 Directorate of Animal Resources	0.382	0.000	0.382	0.382	0.000	0.382
07 Animal Production Department	0.812	0.000	0.812	0.812	0.000	0.812
08 Livestock Health and Entomology	1.595	0.000	1.595	1.795	0.000	1.795
09 Fisheries Resources Department	9.365	0.000	9.365	8.865	0.000	8.865
<i>Projects</i>						
0090 Livestock Disease Control	0.000	3.625	3.625	0.000	4.425	4.425
0091 National Livestock Production Improvement	0.000	1.500	1.500	0.000	1.200	1.200
0097 Support to Fisheries Development	0.000	0.300	0.300	0.000	0.000	0.000
1083 Uganda Meat Exports Development Project	0.000	0.802	0.802	0.000	0.802	0.802
1084 Avian and Human Influenza Preparedness and Respons	0.000	0.300	0.300	0.000	0.470	0.470
1086 Support to Quality Assurance Fish Marketing	0.000	0.282	0.282	0.000	0.382	0.382
1117 Export Goat Breeding and Production	0.000	1.220	1.220	0.000	1.220	1.220
1165 Increasing Mukene for Human Consumption	0.000	0.561	0.561	0.000	0.561	0.561
1166 Support to Fisheries Mechanisation & Weed Control	0.000	0.270	0.270	0.000	0.200	0.200
1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity	0.000	0.200	0.200	0.000	0.300	0.300
Vote: 121 Dairy Development Authority	0.00	1.00	1.00	0.00	1.00	1.00
VF: 0155 Dairy Development	0.000	1.000	1.000	0.000	1.000	1.000
<i>Projects</i>						
1268 Dairy Market Access and Value Addition	0.000	1.000	1.000	0.000	1.000	1.000
Vote: 152 NAADS Secretariat	2.09	42.93	45.02	2.09	72.93	75.02
VF: 0154 Agriculture Advisory Services	2.085	42.933	45.019	2.085	72.933	75.019
<i>Programmes</i>						
01 Headquarters	2.085	0.000	2.085	2.085	0.000	2.085
<i>Projects</i>						
0903 Government Purchases	0.000	42.933	42.933	0.000	72.933	72.933
Vote: 155 Uganda Cotton Development Organisation	1.39	2.20	3.59	1.39	2.20	3.59
VF: 0152 Cotton Development	1.390	2.196	3.586	1.390	2.196	3.586
<i>Programmes</i>						

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
01	Headquarters	1.390	0.000	1.390	1.390	0.000	1.390
<i>Projects</i>							
1219	Cotton Production Improvement	0.000	2.196	2.196	0.000	2.196	2.196
Vote: 160	Uganda Coffee Development Authority	7.91	0.00	7.91	7.91	0.00	7.91
	<i>VF: 0153 Coffee Development</i>	<i>7.912</i>	<i>0.000</i>	<i>7.912</i>	<i>7.912</i>	<i>0.000</i>	<i>7.912</i>
<i>Programmes</i>							
01	Headquarters	7.912	0.000	7.912	7.912	0.000	7.912
Vote: 500	501-850 Local Governments	14.25	104.34	118.59	14.25	104.34	118.59
	<i>VF: 0181 Agriculture Advisory Services</i>	<i>0.000</i>	<i>104.342</i>	<i>104.342</i>	<i>0.000</i>	<i>104.342</i>	<i>104.342</i>
<i>Projects</i>							
0100	NAADS	0.000	104.342	104.342	0.000	104.342	104.342
	<i>VF: 0182 District Production Services</i>	<i>14.250</i>	<i>0.000</i>	<i>14.250</i>	<i>14.250</i>	<i>0.000</i>	<i>14.250</i>
<i>Programmes</i>							
321448	Production and Marketing (PMA)	14.250	0.000	14.250	14.250	0.000	14.250
Sector: Lands, Housing and Urban Development		5.58	15.79	21.36	5.58	16.93	22.50
Vote: 012	Ministry of Lands, Housing & Urban Development	5.07	4.03	9.10	5.07	4.17	9.24
	<i>VF: 0201 Land, Administration and Management (MLHUD)</i>	<i>2.377</i>	<i>2.346</i>	<i>4.723</i>	<i>2.377</i>	<i>2.485</i>	<i>4.862</i>
<i>Programmes</i>							
03	Office of Director Land Management	0.019	0.000	0.019	0.019	0.000	0.019
04	Land Administration	0.162	0.000	0.162	0.162	0.000	0.162
05	Surveys and Mapping	0.687	0.000	0.687	0.687	0.000	0.687
06	Land Registration	0.249	0.000	0.249	0.249	0.000	0.249
07	Land Sector Reform Coordination Unit	1.259	0.000	1.259	1.259	0.000	1.259
<i>Projects</i>							
0121	Digital Mapping	0.000	0.054	0.054	0.000	0.054	0.054
0139	Land Tenure Reform Project	0.000	2.292	2.292	0.000	2.431	2.431
	<i>VF: 0202 Physical Planning and Urban Development</i>	<i>0.913</i>	<i>1.315</i>	<i>2.227</i>	<i>1.093</i>	<i>1.315</i>	<i>2.407</i>
<i>Programmes</i>							
11	Office of Director Physical Planning & Urban Devt	0.017	0.000	0.017	0.017	0.000	0.017
12	Land use Regulation and Compliance	0.336	0.000	0.336	0.516	0.000	0.516
13	Physical Planning	0.259	0.000	0.259	0.259	0.000	0.259
14	Urban Development	0.299	0.000	0.299	0.299	0.000	0.299
<i>Projects</i>							
1146	Transforming Settlements of Urban Poor	0.000	0.305	0.305	0.000	0.305	0.305
1244	Support to National Physical Devt Planning	0.000	1.010	1.010	0.000	1.010	1.010
1255	Uganda Support to Municipal Development Project (USMID)	0.000	0.000	0.000	0.000	0.000	0.000
	<i>VF: 0203 Housing</i>	<i>1.776</i>	<i>0.371</i>	<i>2.148</i>	<i>1.596</i>	<i>0.371</i>	<i>1.968</i>
<i>Programmes</i>							
09	Housing Development and Estates Management	0.523	0.000	0.523	0.523	0.000	0.523
10	Human Settlements	1.233	0.000	1.233	1.053	0.000	1.053
15	Office of the Director, Housing	0.021	0.000	0.021	0.021	0.000	0.021
<i>Projects</i>							
0316	Support to Earthquake Disaster Victims	0.000	0.025	0.025	0.000	0.025	0.025
1147	Kasooli Housing Project	0.000	0.346	0.346	0.000	0.346	0.346
Vote: 156	Uganda Land Commission	0.51	11.75	12.26	0.51	12.75	13.26
	<i>VF: 0251 Government Land Administration</i>	<i>0.511</i>	<i>11.754</i>	<i>12.265</i>	<i>0.511</i>	<i>12.754</i>	<i>13.265</i>
<i>Programmes</i>							
01	Headquarters	0.511	0.000	0.511	0.511	0.000	0.511
<i>Projects</i>							
0989	Support to Uganda Land Commission	0.000	11.754	11.754	0.000	12.754	12.754
Vote: 500	501-850 Local Governments	0.00	0.00	0.00	0.00	0.00	0.00
	<i>VF: 0281 USMID</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<i>Projects</i>							

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1255	USMID	0.000	0.000	0.000	0.000	0.000	0.000
Sector: Energy and Mineral Development		2.93	80.87	83.79	2.93	80.87	83.79
Vote: 017 Ministry of Energy and Mineral Development		2.93	63.89	66.82	2.93	63.89	66.82
VF: 0301 Energy Planning, Management & Infrastructure Dev't Programmes		0.635	33.811	34.446	0.635	33.811	34.446
03	Energy Resources Department	0.635	0.000	0.635	0.635	0.000	0.635
<i>Projects</i>							
0325	Energy for Rural Transformation II	0.000	2.337	2.337	0.000	2.337	2.337
1023	Promotion of Renewable Energy & Energy Efficiency	0.000	1.927	1.927	0.000	1.927	1.927
1024	Bujagali Interconnection Project	0.000	1.500	1.500	0.000	1.500	1.500
1025	Karuma Interconnection Project	0.000	1.920	1.920	0.000	1.920	1.920
1026	Mputa Interconnection Project	0.000	1.500	1.500	0.000	1.500	1.500
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.000	5.400	5.400	0.000	5.400	5.400
1140	NELSAP	0.000	3.200	3.200	0.000	3.200	3.200
1144	Hoima - Kafu interconnection	0.000	3.000	3.000	0.000	3.000	3.000
1149	UETCL/Statnett Twinning Arrangement - Phase II	0.000	0.000	0.000	0.000	0.000	0.000
1198	Modern Energy from Biomass for Rural Development	0.000	2.930	2.930	0.000	2.930	2.930
1212	Electricity Sector Development Project	0.000	4.058	4.058	0.000	4.058	4.058
1221	Opuyo Moroto Interconnection Project Op	0.000	1.000	1.000	0.000	1.000	1.000
1222	Electrification of Industrial Parks Project	0.000	3.040	3.040	0.000	3.040	3.040
1257	Mirama-Kikagati-Nshungyenzi Transmission Line	0.000	0.000	0.000	0.000	0.000	0.000
1259	Kampala-Entebbe Expansion Project	0.000	2.000	2.000	0.000	2.000	2.000
VF: 0302 Large Hydro power infrastructure		0.000	0.000	0.000	0.000	0.000	0.000
<i>Projects</i>							
1256	Ayago Interconnection Project	0.000	0.000	0.000	0.000	0.000	0.000
VF: 0303 Petroleum Exploration, Development & Production		0.930	18.182	19.112	0.930	18.182	19.112
<i>Programmes</i>							
04	Petroleum Exploration Production Department	0.930	0.000	0.930	0.930	0.000	0.930
<i>Projects</i>							
1142	Management of the Oil and Gas Sector in Uganda	0.000	18.182	18.182	0.000	18.182	18.182
VF: 0304 Petroleum Supply, Infrastructure and Regulation		0.899	5.000	5.899	0.899	5.000	5.899
<i>Programmes</i>							
07	Petroleum Supply Department	0.899	0.000	0.899	0.899	0.000	0.899
<i>Projects</i>							
1258	Downstream Petroleum Infrastructure	0.000	5.000	5.000	0.000	5.000	5.000
VF: 0305 Mineral Exploration, Development & Production		0.465	6.896	7.361	0.465	6.896	7.361
<i>Programmes</i>							
05	Geological Survey and Mines Department	0.465	0.000	0.465	0.465	0.000	0.465
<i>Projects</i>							
1199	Uganda Geothermal Resources Development	0.000	3.297	3.297	0.000	3.297	3.297
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	0.000	3.599	3.599	0.000	3.599	3.599
Vote: 123 Rural Electrification Agency (REA)		0.00	16.98	16.98	0.00	16.98	16.98
VF: 0351 Rural Electrification		0.000	16.976	16.976	0.000	16.976	16.976
<i>Projects</i>							
1261	West Nile Grid Extension Program-GBOBA	0.000	3.000	3.000	0.000	3.000	3.000
1262	Rural Electrification Project	0.000	13.976	13.976	0.000	13.976	13.976
Sector: Works and Transport		387.51	1,330.92	1,718.43	462.76	1,320.92	1,783.69
Vote: 016 Ministry of Works and Transport		18.43	61.66	80.08	18.43	61.66	80.09
VF: 0401 Transport Regulation		1.566	4.353	5.919	1.569	4.351	5.921
<i>Programmes</i>							
07	Transport Regulation	1.566	0.000	1.566	1.569	0.000	1.569
<i>Projects</i>							

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
0902	Axle Load Control	0.000	0.500	0.500	0.000	0.500	0.500
1048	Motor Vehicle Inspection Services	0.000	1.873	1.873	0.000	1.873	1.873
1096	Support to Computerised Driving Permits	0.000	1.980	1.980	0.000	1.978	1.978
VF: 0402 Transport Services and Infrastructure		3.269	21.184	24.453	3.269	20.680	23.949
<i>Programmes</i>							
11	Transport Infrastructure and Services	3.269	0.000	3.269	3.269	0.000	3.269
<i>Projects</i>							
0042	Institutional Support to URC	0.000	1.000	1.000	0.000	1.000	1.000
0271	Development of inland water transport	0.000	1.870	1.870	0.000	1.870	1.870
0951	East African Trade and Transportation Facilitation	0.000	2.410	2.410	0.000	1.910	1.910
1047	Rehabilitation and Development of Upcountry Aerodr	0.000	2.770	2.770	0.000	2.770	2.770
1049	Kampala-Kasese Railway Line Project	0.000	2.650	2.650	0.000	2.650	2.650
1051	New Ferry to replace Kabalega - Opening Southern R	0.000	2.134	2.134	0.000	2.130	2.130
1052	Rehabilitation and re-equipping of EACAA - Soroti	0.000	1.000	1.000	0.000	1.000	1.000
1097	New Standard Gauge Railway Line	0.000	5.050	5.050	0.000	5.050	5.050
1159	Kasese airport devt project-KADP	0.000	1.300	1.300	0.000	1.300	1.300
1284	Development of new Kampala Port in Bukasa	0.000	1.000	1.000	0.000	1.000	1.000
VF: 0403 Construction Standards and Quality Assurance		6.343	10.169	16.512	6.342	10.610	16.952
<i>Programmes</i>							
12	Roads and Bridges	2.612	0.000	2.612	2.609	0.000	2.609
14	Construction Standards	2.846	0.000	2.846	2.846	0.000	2.846
15	Public Structures	0.885	0.000	0.885	0.887	0.000	0.887
<i>Projects</i>							
0304	Upcountry stations rehabilitation	0.000	0.500	0.500	0.000	0.400	0.400
0936	Redevelopment of State House at Entebbe	0.000	0.600	0.600	0.000	1.501	1.501
0965	Redevelopment of Kyabazinga's Palace at Igenge	0.000	0.400	0.400	0.000	0.850	0.850
0966	Late Gen.Tito Okello's residence	0.000	0.250	0.250	0.000	0.530	0.530
0967	General Constrn & Rehab Works	0.000	0.796	0.796	0.000	0.620	0.620
1045	Interconnectivity Project	0.000	5.090	5.090	0.000	5.090	5.090
1061	Construction of Government Office Blocks	0.000	0.100	0.100	0.000	0.100	0.100
1173	Construction of MoWT Headquarters Building	0.000	2.433	2.433	0.000	1.519	1.519
VF: 0404 District, Urban and Community Access Roads		0.000	18.645	18.645	0.000	18.710	18.710
<i>Projects</i>							
0269	Construction of Selected Bridges	0.000	3.190	3.190	0.000	3.190	3.190
0306	Urban Roads Re-sealing	0.000	3.360	3.360	0.000	3.415	3.415
0307	Rehab. Of Districts Roads	0.000	2.000	2.000	0.000	2.000	2.000
1062	Special Karamoja Security and Disarmament	0.000	2.719	2.719	0.000	2.719	2.719
1171	U - Growth Support to MELTC	0.000	5.140	5.140	0.000	5.145	5.145
1172	U - Growth Support to DUCAR	0.000	2.236	2.236	0.000	2.241	2.241
VF: 0405 Mechanical Engineering Services		7.248	7.307	14.555	7.247	7.307	14.554
<i>Programmes</i>							
13	Mechanical Engineering Services	7.248	0.000	7.248	7.247	0.000	7.247
<i>Projects</i>							
0308	Road Equipment for District Units	0.000	5.153	5.153	0.000	5.153	5.153
0515	Rehabilitation of Bugembe Workshop	0.000	2.154	2.154	0.000	2.154	2.154
Vote: 113 Uganda National Roads Authority		18.23	1,243.20	1,261.43	18.23	1,233.20	1,251.43
VF: 0451 National Roads Maintenance & Construction		18.229	1,243.198	1,261.427	18.229	1,233.198	1,251.427
<i>Programmes</i>							
01	Finance and Administration	18.000	0.000	18.000	18.000	0.000	18.000
02	National roads maintenance	0.000	0.000	0.000	0.000	0.000	0.000
03	National Roads Construction	0.229	0.000	0.229	0.229	0.000	0.229
<i>Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.000	7.000	7.000	0.000	2.000	2.000
0267	Improvement of Ferry Services	0.000	20.000	20.000	0.000	27.000	27.000

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
0293	Construction of RD Agency HQs	0.000	1.000	1.000	0.000	1.000	1.000
0295	Upgrade Kampala -Gayaza- Zirowwe (44.3km)	0.000	10.000	10.000	0.000	0.000	0.000
0302	Reconstruct Jinja - Bugiri (72km)	0.000	2.000	2.000	0.000	0.000	0.000
0315	Reconstruct Masaka - Mbarara (154km)	0.000	10.000	10.000	0.000	0.000	0.000
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	0.000	20.000	20.000	0.000	10.000	10.000
0952	Design Masaka-Bukakata road	0.000	5.000	5.000	0.000	5.000	5.000
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.000	40.000	40.000	0.000	17.000	17.000
0954	Design Muyembe-Moroto - Kotido (290km)	0.000	40.000	40.000	0.000	60.000	60.000
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	0.000	15.000	15.000	0.000	10.000	10.000
0957	Design the New Nile Bridge at Jinja	0.000	12.500	12.500	0.000	16.000	16.000
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.000	3.200	3.200	0.000	5.000	5.000
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	0.000	3.500	3.500	0.000	5.000	5.000
1033	Design Hoima - Kaiso -Tonya (85km)	0.000	67.000	67.000	0.000	80.000	80.000
1034	Design of Mukono-Katosi-Nyenga (72km)	0.000	40.000	40.000	0.000	60.000	60.000
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.000	60.000	60.000	0.000	80.000	80.000
1037	Upgrade Mbarara-Kikagata (70km)	0.000	67.000	67.000	0.000	40.000	40.000
1038	Design Ntungamo-Mirama Hills (37km)	0.000	5.000	5.000	0.000	10.000	10.000
1040	Design Kapchorwa-Suam road (77km)	0.000	0.000	0.000	0.000	10.000	10.000
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.000	21.000	21.000	0.000	20.000	20.000
1042	Design Nyendo - Sembabule (48km)	0.000	23.000	23.000	0.000	20.000	20.000
1044	Design Ishaka-Kagamba (35km)	0.000	32.000	32.000	0.000	50.000	50.000
1056	Transport Corridor Project	0.000	351.547	351.547	0.000	246.600	246.600
1099	Design for Reconstruction of Tororo - Soroti road	0.000	0.000	0.000	0.000	0.000	0.000
1100	Design for reconst of Lira - Kamudini - Gulu road	0.000	0.000	0.000	0.000	0.000	0.000
1104	Construct Selected Bridges (BADEA)	0.000	36.296	36.296	0.000	50.000	50.000
1105	Road Sector Institu. Capacity Dev. Proj.	0.000	38.154	38.154	0.000	35.000	35.000
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.000	25.000	25.000	0.000	20.000	20.000
1175	Kayunga-Galiraya (111Km)	0.000	0.000	0.000	0.000	0.000	0.000
1176	Hoima-Wanseko Road (83Km)	0.000	0.000	0.000	0.000	0.000	0.000
1180	Kampala Entebbe Express Highway	0.000	90.000	90.000	0.000	90.000	90.000
1274	Musita-Lumino-Busia/Majanji Road	0.000	55.000	55.000	0.000	50.000	50.000
1275	Olwiyi-Gulu-Kitum Road	0.000	70.000	70.000	0.000	120.000	120.000
1276	Mubende-Kakumiro-Kagadi Road	0.000	25.000	25.000	0.000	50.000	50.000
1277	Kampala Northern Bypass Phase 2	0.000	40.000	40.000	0.000	30.000	30.000
1278	Kampala-Jinja Expressway	0.000	5.000	5.000	0.000	0.598	0.598
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	1.000	1.000	0.000	1.500	1.500
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	0.500	0.500	0.000	1.500	1.500
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.000	1.500	1.500	0.000	10.000	10.000
Vote: 118	Road Fund	350.86	0.00	350.86	426.11	0.00	426.11
	<i>VF: 0452 National and District Road Maintenance Programmes</i>	<i>350.857</i>	<i>0.000</i>	<i>350.857</i>	<i>426.107</i>	<i>0.000</i>	<i>426.107</i>
01	Road Fund Secretariat	350.857	0.000	350.857	426.107	0.000	426.107
Vote: 500	501-850 Local Governments	0.00	26.07	26.07	0.00	26.07	26.07
	<i>VF: 0481 District, Urban and Community Access Roads Projects</i>	<i>0.000</i>	<i>26.066</i>	<i>26.066</i>	<i>0.000</i>	<i>26.066</i>	<i>26.066</i>
321412	District Roads Rehabilitation(PRDP&RRP)	0.000	26.066	26.066	0.000	26.066	26.066
Sector:	Information and Communications Technology	0.43	0.00	0.43	0.43	0.00	0.43
Vote: 020	Ministry of Information & Communications Tech.	0.43	0.00	0.43	0.43	0.00	0.43
	<i>VF: 0501 IT and Information Management Services Programmes</i>	<i>0.227</i>	<i>0.000</i>	<i>0.227</i>	<i>0.227</i>	<i>0.000</i>	<i>0.227</i>
02	Information Technology	0.097	0.000	0.097	0.097	0.000	0.097
03	Information Management Services	0.131	0.000	0.131	0.130	0.000	0.130
	<i>VF: 0502 Communications and Broadcasting Infrastructure</i>	<i>0.203</i>	<i>0.000</i>	<i>0.203</i>	<i>0.203</i>	<i>0.000</i>	<i>0.203</i>

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<i>Programmes</i>							
04	Broadcasting Infrastructure Department	0.126	0.000	0.126	0.126	0.000	0.126
05	Telecommunication and Posts	0.077	0.000	0.077	0.077	0.000	0.077
Sector: Tourism, Trade and Industry		9.47	16.67	26.14	14.26	16.60	30.86
Vote: 015 Ministry of Trade, Industry and Cooperatives		3.59	6.27	9.86	5.03	5.74	10.77
VF: 0601 Industrial and Technological Development		1.479	5.291	6.770	1.627	4.971	6.598
<i>Programmes</i>							
12	Industry and Technology	1.479	0.000	1.479	1.627	0.000	1.627
<i>Projects</i>							
1111	Soroti Fruit Factory	0.000	4.583	4.583	0.000	4.483	4.483
1128	Value Addition-Luwero	0.000	0.144	0.144	0.000	0.144	0.144
1164	One Village One Product Programme	0.000	0.245	0.245	0.000	0.345	0.345
1240	Kalangala Infrastructure Services Project	0.000	0.320	0.320	0.000	0.000	0.000
VF: 0602 Cooperative Development		0.141	0.609	0.750	0.799	0.400	1.199
<i>Programmes</i>							
13	Cooperatives Development	0.141	0.000	0.141	0.799	0.000	0.799
<i>Projects</i>							
1203	Support to Warehouse Receipt System	0.000	0.609	0.609	0.000	0.400	0.400
VF: 0604 Trade Development		1.971	0.367	2.338	2.604	0.367	2.971
<i>Programmes</i>							
07	External Trade	1.799	0.000	1.799	2.272	0.000	2.272
08	Internal Trade	0.140	0.000	0.140	0.279	0.000	0.279
16	Directorate of Trade, Industry and Cooperatives	0.032	0.000	0.032	0.053	0.000	0.053
<i>Projects</i>							
1162	Quality Infrastructure and Standards Programme	0.000	0.135	0.135	0.000	0.135	0.135
1202	Enhancement of Market Access and Promotion of Value-Added Exports	0.000	0.232	0.232	0.000	0.232	0.232
1245	Second Trade Capacity Enhancement Project	0.000	0.000	0.000	0.000	0.000	0.000
1246	District Commercial Services Support Project	0.000	0.000	0.000	0.000	0.000	0.000
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		3.44	1.99	5.43	3.44	1.99	5.43
VF: 0603 Tourism, Wildlife conservation and Museums		3.441	1.987	5.427	3.441	1.987	5.427
<i>Programmes</i>							
09	Tourism	1.315	0.000	1.315	1.315	0.000	1.315
10	Museums and Monuments	0.364	0.000	0.364	0.364	0.000	0.364
11	Wildlife Conservation	1.725	0.000	1.725	1.725	0.000	1.725
14	Directorate of TWCM	0.037	0.000	0.037	0.037	0.000	0.037
<i>Projects</i>							
0258	Wildlife Education Center Trust	0.000	0.350	0.350	0.000	0.350	0.350
0948	Support to Tourism Development	0.000	0.845	0.845	0.000	0.845	0.845
1201	Mitigating Human Wildlife Conflicts	0.000	0.487	0.487	0.000	0.487	0.487
1205	Support to Uganda Museums	0.000	0.305	0.305	0.000	0.305	0.305
Vote: 110 Uganda Industrial Research Institute		1.52	8.32	9.84	1.52	8.32	9.84
VF: 0651 Industrial Research		1.520	8.323	9.842	1.520	8.323	9.842
<i>Programmes</i>							
01	Headquarters	1.520	0.000	1.520	1.520	0.000	1.520
<i>Projects</i>							
0430	Uganda Industrial Research Institute	0.000	8.323	8.323	0.000	8.323	8.323
Vote: 117 Uganda Tourism Board		0.92	0.09	1.01	4.27	0.55	4.82
VF: 0653 Tourism Services		0.920	0.093	1.013	4.269	0.553	4.822
<i>Programmes</i>							
01	Headquarters	0.920	0.000	0.920	4.269	0.000	4.269
<i>Projects</i>							
1127	Support to Uganda Tourism Board	0.000	0.093	0.093	0.000	0.553	0.553
Sector: Education		301.32	114.82	416.15	308.05	116.82	424.87

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Vote: 013	Ministry of Education and Sports	110.34	51.11	161.45	115.46	53.11	168.58
	VF: 0701 Pre-Primary and Primary Education	25.271	1.965	27.236	25.588	2.465	28.053
	<i>Programmes</i>						
02	Basic Education	25.271	0.000	25.271	25.588	0.000	25.588
	<i>Projects</i>						
0943	Emergency Construction of Primary Schools (0943)	0.000	1.865	1.865	0.000	1.865	1.865
1232	Karamoja Primary Education Project	0.000	0.100	0.100	0.000	0.600	0.600
	VF: 0702 Secondary Education	14.415	17.429	31.844	16.147	16.615	32.762
	<i>Programmes</i>						
03	Secondary Education	13.917	0.000	13.917	15.649	0.000	15.649
14	Private Schools Department	0.498	0.000	0.498	0.498	0.000	0.498
	<i>Projects</i>						
0897	Development of Secondary Education (0897)	0.000	6.051	6.051	0.000	8.830	8.830
1091	Support to USE (IDA)	0.000	2.335	2.335	0.000	0.886	0.886
1092	ADB IV Support to USE (1092)	0.000	9.044	9.044	0.000	6.899	6.899
	VF: 0703 Special Needs Education, Guidance and Counselling	1.974	0.000	1.974	1.875	0.000	1.875
	<i>Programmes</i>						
06	Special Needs Education and Career Guidance	1.116	0.000	1.116	1.017	0.000	1.017
15	Guidance and Counselling	0.858	0.000	0.858	0.858	0.000	0.858
	VF: 0704 Higher Education	26.160	10.200	36.360	26.160	10.480	36.640
	<i>Programmes</i>						
07	Higher Education	26.160	0.000	26.160	26.160	0.000	26.160
	<i>Projects</i>						
1241	Development of Uganda Petroleum Institute Kigumba	0.000	10.000	10.000	0.000	10.000	10.000
1273	Support to Higher Education, Science & Technology	0.000	0.200	0.200	0.000	0.480	0.480
	VF: 0705 Skills Development	24.032	13.764	37.796	27.210	13.402	40.612
	<i>Programmes</i>						
05	BTJET	14.237	0.000	14.237	15.537	0.000	15.537
10	NHSTC	7.710	0.000	7.710	9.588	0.000	9.588
11	Dept. Training Institutions	2.085	0.000	2.085	2.085	0.000	2.085
	<i>Projects</i>						
0942	Development of BTJET	0.000	8.052	8.052	0.000	8.052	8.052
0971	Development of TVET P7 Graduate	0.000	2.000	2.000	0.000	2.000	2.000
1093	Nakawa Vocational Training Institute (1093)	0.000	0.764	0.764	0.000	0.402	0.402
1270	Support to National Health & Departmental Training Institutions	0.000	2.948	2.948	0.000	2.948	2.948
	VF: 0706 Quality and Standards	15.366	5.977	21.343	15.365	6.373	21.738
	<i>Programmes</i>						
04	Teacher Education	12.276	0.000	12.276	12.276	0.000	12.276
09	Education Standards Agency	3.090	0.000	3.090	3.089	0.000	3.089
	<i>Projects</i>						
0944	Development of PTCs (0944)	0.000	4.985	4.985	0.000	5.478	5.478
0984	Relocation of Shimoni PTC (0984)	0.000	0.792	0.792	0.000	0.692	0.692
1233	Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.000	0.200	0.200	0.000	0.203	0.203
	VF: 0707 Physical Education and Sports	3.118	1.780	4.898	3.117	3.780	6.897
	<i>Programmes</i>						
12	Sports and PE	3.118	0.000	3.118	3.117	0.000	3.117
	<i>Projects</i>						
1136	Support to Physical Education and Sports	0.000	1.780	1.780	0.000	3.780	3.780
Vote: 132	Education Service Commission	4.01	0.65	4.67	4.01	0.65	4.67
	VF: 0752 Education Personnel Policy and Management	4.013	0.653	4.666	4.013	0.653	4.666
	<i>Programmes</i>						
01	Headquarters	4.013	0.000	4.013	4.013	0.000	4.013

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>							
1271	Support to Education Service Commission	0.000	0.653	0.653	0.000	0.653	0.653
Vote: 500	501-850 Local Governments	186.97	63.06	250.03	188.57	63.06	251.63
VF: 0781	Pre-Primary and Primary Education	49.684	54.199	103.883	49.085	54.199	103.284
<i>Programmes</i>							
321411	UPE Capitation	49.684	0.000	49.684	49.085	0.000	49.085
<i>Projects</i>							
0423	Schools' Facilities Grant	0.000	54.199	54.199	0.000	54.199	54.199
VF: 0782	Secondary Education	105.600	8.858	114.458	106.198	8.858	115.056
<i>Programmes</i>							
321419	Sec capitation grant - Nonwage	105.600	0.000	105.600	106.198	0.000	106.198
<i>Projects</i>							
321452	Construction of Secondary Schools	0.000	8.858	8.858	0.000	8.858	8.858
VF: 0783	Skills Development	28.590	0.000	28.590	28.590	0.000	28.590
<i>Programmes</i>							
321432	Health Training Schools	4.194	0.000	4.194	4.194	0.000	4.194
321455	Non Wage Community Polytechnics	1.876	0.000	1.876	1.876	0.000	1.876
321457	Non Wage Technical & Farm Schools	3.059	0.000	3.059	3.059	0.000	3.059
321461	Non Wage Technical Institutes	7.882	0.000	7.882	7.882	0.000	7.882
321462	PTC	11.581	0.000	11.581	11.581	0.000	11.581
VF: 0784	Education Inspection and Monitoring	3.099	0.000	3.099	4.699	0.000	4.699
<i>Programmes</i>							
321447	School Inspection Grant	3.099	0.000	3.099	4.699	0.000	4.699
Sector: Health		319.18	72.69	391.87	316.70	78.69	395.39
Vote: 014	Ministry of Health	20.42	11.94	32.36	19.22	11.94	31.16
VF: 0801	Sector Monitoring and Quality Assurance	0.704	0.000	0.704	0.704	0.000	0.704
<i>Programmes</i>							
03	Quality Assurance	0.704	0.000	0.704	0.704	0.000	0.704
VF: 0802	Health systems development	0.000	4.797	4.797	0.000	4.797	4.797
<i>Projects</i>							
0216	District Infrastructure Support Programme	0.000	1.398	1.398	0.000	1.398	1.398
0232	Rehab. Of Health Facilities in Eastern Region	0.000	0.000	0.000	0.000	0.000	0.000
1027	Institutional Support to MoH	0.000	1.049	1.049	0.000	1.049	1.049
1094	Energy for rural transformation programme	0.000	0.200	0.200	0.000	0.200	0.200
1123	Health Systems Strengthening	0.000	0.400	0.400	0.000	0.400	0.400
1185	Italian Support to HSSP and PRDP	0.000	0.100	0.100	0.000	0.100	0.100
1187	Support to Mulago Hospital Rehabilitation	0.000	1.650	1.650	0.000	1.650	1.650
1243	Rehabilitation and Construction of General Hospitals	0.000	0.000	0.000	0.000	0.000	0.000
VF: 0803	Health Research	1.461	0.000	1.461	1.461	0.000	1.461
<i>Programmes</i>							
04	Research Institutions	1.219	0.000	1.219	1.219	0.000	1.219
05	JCRC	0.242	0.000	0.242	0.242	0.000	0.242
VF: 0804	Clinical and public health	18.252	0.100	18.352	17.052	0.100	17.152
<i>Programmes</i>							
06	Community Health	2.165	0.000	2.165	2.165	0.000	2.165
07	Clinical Services	7.465	0.000	7.465	7.865	0.000	7.865
08	National Disease Control	8.512	0.000	8.512	6.912	0.000	6.912
11	Nursing Services	0.110	0.000	0.110	0.110	0.000	0.110
<i>Projects</i>							
1148	Public Health Laboratory strengthening project	0.000	0.100	0.100	0.000	0.100	0.100
1218	Uganda Sanitation Fund Project	0.000	0.000	0.000	0.000	0.000	0.000
VF: 0805	Pharmaceutical and other Supplies	0.000	7.042	7.042	0.000	7.042	7.042
<i>Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	0.000	3.842	3.842	0.000	3.842	3.842

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1141	Gavi Vaccines and HSSP	0.000	3.200	3.200	0.000	3.200	3.200
Vote: 114 Uganda Cancer Institute		1.08	4.10	5.18	1.07	7.10	8.17
<i>VF: 0857 Cancer Services</i>		<i>1.083</i>	<i>4.100</i>	<i>5.183</i>	<i>1.073</i>	<i>7.100</i>	<i>8.173</i>
<i>Programmes</i>							
01	Management	0.426	0.000	0.426	0.445	0.000	0.445
02	Medical Services	0.657	0.000	0.657	0.628	0.000	0.628
<i>Projects</i>							
1120	Uganda Cancer Institute Project	0.000	4.100	4.100	0.000	7.100	7.100
Vote: 115 Uganda Heart Institute		1.45	2.50	3.95	1.45	5.50	6.95
<i>VF: 0858 Heart Services</i>		<i>1.446</i>	<i>2.500</i>	<i>3.946</i>	<i>1.446</i>	<i>5.500</i>	<i>6.946</i>
<i>Programmes</i>							
01	Management	0.298	0.000	0.298	0.350	0.000	0.350
02	Medical Services	1.136	0.000	1.136	1.084	0.000	1.084
03	Internal Audit	0.012	0.000	0.012	0.012	0.000	0.012
<i>Projects</i>							
1121	Uganda Heart Institute Project	0.000	2.500	2.500	0.000	5.500	5.500
Vote: 116 National Medical Stores		219.37	0.00	219.37	218.37	0.00	218.37
<i>VF: 0859 Pharmaceutical and Medical Supplies</i>		<i>219.375</i>	<i>0.000</i>	<i>219.375</i>	<i>218.375</i>	<i>0.000</i>	<i>218.375</i>
<i>Programmes</i>							
01	Pharmaceuticals and Other Health Supplies	219.375	0.000	219.375	218.375	0.000	218.375
Vote: 134 Health Service Commission		2.37	0.35	2.71	2.37	0.35	2.71
<i>VF: 0852 Human Resource Management for Health</i>		<i>2.367</i>	<i>0.347</i>	<i>2.714</i>	<i>2.367</i>	<i>0.347</i>	<i>2.714</i>
<i>Programmes</i>							
01	Finance and Administration	1.455	0.000	1.455	1.455	0.000	1.455
02	Human Resource Management	0.872	0.000	0.872	0.872	0.000	0.872
03	Internal Audit	0.040	0.000	0.040	0.040	0.000	0.040
<i>Projects</i>							
0365	Health Service Commission	0.000	0.347	0.347	0.000	0.347	0.347
Vote: 151 Uganda Blood Transfusion Service (UBTS)		1.80	0.37	2.17	0.63	0.37	1.00
<i>VF: 0853 Safe Blood Provision</i>		<i>1.805</i>	<i>0.370</i>	<i>2.175</i>	<i>0.632</i>	<i>0.370</i>	<i>1.002</i>
<i>Programmes</i>							
01	Administration	1.805	0.000	1.805	0.632	0.000	0.632
<i>Projects</i>							
0242	Uganda Blood Transfusion Service	0.000	0.370	0.370	0.000	0.370	0.370
Vote: 161 Mulago Hospital Complex		13.22	5.02	18.24	13.22	5.02	18.24
<i>VF: 0854 National Referral Hospital Services</i>		<i>13.221</i>	<i>5.020</i>	<i>18.241</i>	<i>13.221</i>	<i>5.020</i>	<i>18.241</i>
<i>Programmes</i>							
01	Management	6.140	0.000	6.140	6.332	0.000	6.332
02	Medical Services	6.789	0.000	6.789	6.789	0.000	6.789
03	Common Services	0.192	0.000	0.192	0.000	0.000	0.000
04	Internal Audit Department	0.099	0.000	0.099	0.099	0.000	0.099
<i>Projects</i>							
0392	Mulago Hospital Complex	0.000	5.020	5.020	0.000	5.020	5.020
Vote: 162 Butabika Hospital		3.60	1.81	5.41	3.60	1.81	5.41
<i>VF: 0855 Provision of Specialised Mental Health Services</i>		<i>3.601</i>	<i>1.808</i>	<i>5.409</i>	<i>3.601</i>	<i>1.808</i>	<i>5.409</i>
<i>Programmes</i>							
01	Management	3.596	0.000	3.596	3.596	0.000	3.596
02	Internal Audit Section	0.005	0.000	0.005	0.005	0.000	0.005
<i>Projects</i>							
0911	Butabika and health centre remodelling/construction	0.000	1.808	1.808	0.000	1.808	1.808
Vote: 163 Arua Referral Hospital		1.21	0.80	2.00	1.38	1.00	2.38
<i>VF: 0856 Regional Referral Hospital Services</i>		<i>1.206</i>	<i>0.796</i>	<i>2.002</i>	<i>1.382</i>	<i>1.000</i>	<i>2.382</i>
<i>Programmes</i>							
01	Arua Referral Hospital Services	1.126	0.000	1.126	1.134	0.000	1.134
02	Arua Referral Hospital Internal Audit	0.010	0.000	0.010	0.016	0.000	0.016

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
03	Arua Regional Maintenance	0.070	0.000	0.070	0.232	0.000	0.232
<i>Projects</i>							
1004	Arua Rehabilitation Referral Hospital	0.000	0.796	0.796	0.000	1.000	1.000
Vote: 164 Fort Portal Referral Hospital		1.07	0.74	1.80	1.31	0.70	2.01
VF: 0856 Regional Referral Hospital Services		1.066	0.736	1.802	1.306	0.700	2.005
<i>Programmes</i>							
01	Fort Portal Referral Hospital Services	0.956	0.000	0.956	1.090	0.000	1.090
02	Fort Portal Referral Hospital Internal Audit	0.004	0.000	0.004	0.004	0.000	0.004
03	Fort Portal Regional Maintenance	0.105	0.000	0.105	0.211	0.000	0.211
<i>Projects</i>							
1004	Fort Portal Rehabilitation Referral Hospital	0.000	0.736	0.736	0.000	0.700	0.700
Vote: 165 Gulu Referral Hospital		0.93	1.15	2.08	1.08	1.00	2.08
VF: 0856 Regional Referral Hospital Services		0.930	1.151	2.081	1.082	1.000	2.082
<i>Programmes</i>							
01	Gulu Referral Hospital Services	0.825	0.000	0.825	0.898	0.000	0.898
02	Gulu Referral Hospital Internal Audit	0.011	0.000	0.011	0.017	0.000	0.017
03	Gulu Regional Maintenance	0.095	0.000	0.095	0.168	0.000	0.168
<i>Projects</i>							
1004	Gulu Rehabilitation Referral Hospital	0.000	1.151	1.151	0.000	1.000	1.000
Vote: 166 Hoima Referral Hospital		0.81	1.40	2.21	0.96	1.20	2.16
VF: 0856 Regional Referral Hospital Services		0.807	1.400	2.207	0.963	1.200	2.163
<i>Programmes</i>							
01	Hoima Referral Hospital Services	0.716	0.000	0.716	0.847	0.000	0.847
02	Hoima Referral Hospital Internal Audit	0.004	0.000	0.004	0.004	0.000	0.004
03	Hoima Regional Maintenance	0.087	0.000	0.087	0.113	0.000	0.113
<i>Projects</i>							
1004	Hoima Rehabilitation Referral Hospital	0.000	1.400	1.400	0.000	1.200	1.200
Vote: 167 Jinja Referral Hospital		0.91	1.20	2.11	0.96	1.00	1.96
VF: 0856 Regional Referral Hospital Services		0.906	1.200	2.106	0.957	1.000	1.957
<i>Programmes</i>							
01	Jinja Referral Hospital Services	0.900	0.000	0.900	0.946	0.000	0.946
02	Jinja Referral Hospital Internal Audit	0.006	0.000	0.006	0.011	0.000	0.011
<i>Projects</i>							
1004	Jinja Rehabilitation Referral Hospital	0.000	1.200	1.200	0.000	1.000	1.000
Vote: 168 Kabale Referral Hospital		0.86	1.05	1.91	1.29	0.70	1.99
VF: 0856 Regional Referral Hospital Services		0.862	1.050	1.912	1.293	0.700	1.993
<i>Programmes</i>							
01	Kabale Referral Hospital Services	0.677	0.000	0.677	0.861	0.000	0.861
02	Kabale Referral Hospital Internal Audit	0.005	0.000	0.005	0.005	0.000	0.005
03	Kabale Regional Maintenance Workshop	0.180	0.000	0.180	0.426	0.000	0.426
<i>Projects</i>							
1004	Kabale Regional Hospital Rehabilitaion	0.000	1.050	1.050	0.000	0.700	0.700
Vote: 169 Masaka Referral Hospital		0.90	0.71	1.60	1.07	1.10	2.17
VF: 0856 Regional Referral Hospital Services		0.898	0.706	1.604	1.066	1.100	2.166
<i>Programmes</i>							
01	Masaka Referral Hospital Services	0.890	0.000	0.890	1.058	0.000	1.058
02	Masaka Referral Hospital Internal Audit	0.008	0.000	0.008	0.008	0.000	0.008
<i>Projects</i>							
1004	Masaka Rehabilitation Referral Hospital	0.000	0.706	0.706	0.000	1.100	1.100
Vote: 170 Mbale Referral Hospital		1.50	0.54	2.04	1.88	0.80	2.68
VF: 0856 Regional Referral Hospital Services		1.498	0.538	2.035	1.882	0.800	2.682
<i>Programmes</i>							
01	Mbale Referral Hospital Services	1.249	0.000	1.249	1.505	0.000	1.505
02	Mbale Referral Hospital Internal Audit	0.008	0.000	0.008	0.015	0.000	0.015
03	Mbale Regional Maintenance	0.240	0.000	0.240	0.361	0.000	0.361

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>							
1004	Mbale Rehabilitation Referral Hospital	0.000	0.538	0.538	0.000	0.800	0.800
Vote: 171	Soroti Referral Hospital	0.90	1.60	2.50	1.09	0.80	1.89
VF: 0856	Regional Referral Hospital Services	0.899	1.600	2.499	1.090	0.800	1.890
<i>Programmes</i>							
01	Soroti Referral Hospital Services	0.809	0.000	0.809	0.978	0.000	0.978
02	Soroti Referral Hospital Internal Audit	0.005	0.000	0.005	0.005	0.000	0.005
03	Soroti Regional Maintenance	0.085	0.000	0.085	0.107	0.000	0.107
<i>Projects</i>							
1004	Soroti Rehabilitation Referral Hospital	0.000	1.600	1.600	0.000	0.800	0.800
Vote: 172	Lira Referral Hospital	0.90	0.50	1.40	1.09	1.00	2.09
VF: 0856	Regional Referral Hospital Services	0.901	0.500	1.401	1.094	1.000	2.094
<i>Programmes</i>							
01	Lira Referral Hospital Services	0.833	0.000	0.833	0.958	0.000	0.958
02	Lira Referral Hospital Internal Audit	0.008	0.000	0.008	0.008	0.000	0.008
03	Lira Regional Maintenance	0.060	0.000	0.060	0.128	0.000	0.128
<i>Projects</i>							
1004	Lira Rehabilitation Referral Hospital	0.000	0.500	0.500	0.000	1.000	1.000
Vote: 173	Mbarara Referral Hospital	1.08	0.75	1.83	1.15	1.00	2.15
VF: 0856	Regional Referral Hospital Services	1.078	0.750	1.828	1.147	1.000	2.147
<i>Programmes</i>							
01	Mbarara Referral Hospital Services	1.061	0.000	1.061	1.131	0.000	1.131
02	Mbarara Referral Hospital Internal Audit	0.016	0.000	0.016	0.016	0.000	0.016
<i>Projects</i>							
1004	Mbarara Rehabilitation Referral Hospital	0.000	0.750	0.750	0.000	1.000	1.000
Vote: 174	Mubende Referral Hospital	0.72	1.15	1.87	0.69	1.00	1.69
VF: 0856	Regional Referral Hospital Services	0.718	1.152	1.870	0.694	1.000	1.694
<i>Programmes</i>							
01	Mubende Referral Hospital Services	0.712	0.000	0.712	0.688	0.000	0.688
02	Mubende Referral Hospital Internal Audit	0.006	0.000	0.006	0.006	0.000	0.006
<i>Projects</i>							
1004	Mubende Rehabilitation Referral Hospital	0.000	1.152	1.152	0.000	1.000	1.000
Vote: 175	Moroto Referral Hospital	0.64	1.39	2.03	0.82	1.00	1.82
VF: 0856	Regional Referral Hospital Services	0.638	1.388	2.026	0.817	1.000	1.816
<i>Programmes</i>							
01	Moroto Referral Hospital Services	0.633	0.000	0.633	0.812	0.000	0.812
02	Moroto Referral Hospital Internal Audit	0.005	0.000	0.005	0.005	0.000	0.005
<i>Projects</i>							
1004	Moroto Rehabilitation Referral Hospital	0.000	1.388	1.388	0.000	1.000	1.000
Vote: 176	Naguru Referral Hospital	2.28	3.55	5.83	0.82	1.02	1.84
VF: 0856	Regional Referral Hospital Services	2.278	3.551	5.828	0.816	1.020	1.836
<i>Programmes</i>							
01	Naguru Referral Hospital Services	2.265	0.000	2.265	0.803	0.000	0.803
02	Naguru Referral Hospital Internal Audit	0.013	0.000	0.013	0.013	0.000	0.013
<i>Projects</i>							
1004	Naguru Rehabilitation Referral Hospital	0.000	3.551	3.551	0.000	1.020	1.020
Vote: 500	501-850 Local Governments	41.18	30.08	71.27	41.18	33.28	74.47
VF: 0881	Primary Healthcare	41.185	30.084	71.268	41.185	33.284	74.468
<i>Programmes</i>							
321413	District PHC non-wage	15.843	0.000	15.843	15.843	0.000	15.843
321417	District Hospital	5.943	0.000	5.943	5.943	0.000	5.943
321418	PHC NGO Hospitals	17.189	0.000	17.189	17.189	0.000	17.189
321449	Sanitation and Hygiene	2.210	0.000	2.210	2.210	0.000	2.210
<i>Projects</i>							
0422	PHC Development	0.000	30.084	30.084	0.000	30.084	30.084

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1243	Rehabilitation and Construction of General Hospitals	0.000	0.000	0.000	0.000	3.200	3.200
Sector: Water and Environment		8.40	192.29	200.69	9.40	220.95	230.35
Vote: 019 Ministry of Water and Environment		1.91	130.99	132.90	1.91	159.65	161.56
VF: 0901 Rural Water Supply and Sanitation		0.131	26.494	26.625	0.131	41.430	41.561
<i>Programmes</i>							
05	Rural Water Supply and Sanitation	0.131	0.000	0.131	0.131	0.000	0.131
<i>Projects</i>							
0158	School & Community Water-IDPs	0.000	10.983	10.983	0.000	15.983	15.983
0163	Support to RWS Project	0.000	14.937	14.937	0.000	24.937	24.937
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.000	0.574	0.574	0.000	0.510	0.510
VF: 0902 Urban Water Supply and Sanitation		0.120	54.870	54.990	0.120	53.680	53.800
<i>Programmes</i>							
04	Urban Water Supply & Sewerage	0.120	0.000	0.120	0.120	0.000	0.120
<i>Projects</i>							
0124	Energy for Rural Transformation	0.000	0.195	0.195	0.000	0.195	0.195
0164	Support to small town WSP	0.000	3.540	3.540	0.000	3.340	3.340
0168	Urban Water Reform	0.000	0.644	0.644	0.000	0.644	0.644
1074	Water and Sanitation Development Facility-North	0.000	1.567	1.567	0.000	1.567	1.567
1075	Water and Sanitation Development Facility - East	0.000	1.678	1.678	0.000	1.478	1.478
1130	WSDF central	0.000	2.816	2.816	0.000	2.616	2.616
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.000	31.919	31.919	0.000	31.329	31.329
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.000	0.353	0.353	0.000	0.353	0.353
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.000	9.374	9.374	0.000	9.374	9.374
1231b	Water Management and Development Project	0.000	1.230	1.230	0.000	1.230	1.230
1231c	Water Management and Development Project II	0.000	0.200	0.200	0.000	0.200	0.200
1283	Water and Sanitation Development Facility-South Western	0.000	1.354	1.354	0.000	1.354	1.354
VF: 0903 Water for Production		0.071	19.702	19.772	0.071	34.650	34.721
<i>Programmes</i>							
13	Water for Production	0.071	0.000	0.071	0.071	0.000	0.071
<i>Projects</i>							
0169	Water for Production	0.000	19.702	19.702	0.000	34.650	34.650
VF: 0904 Water Resources Management		0.868	4.610	5.478	0.868	4.600	5.468
<i>Programmes</i>							
10	Water Resources M & A	0.041	0.000	0.041	0.041	0.000	0.041
11	Water Resources Regulation	0.607	0.000	0.607	0.607	0.000	0.607
12	Water Quality Management	0.221	0.000	0.221	0.221	0.000	0.221
<i>Projects</i>							
0137	Lake Victoria Environ Mgt Project	0.000	0.721	0.721	0.000	0.721	0.721
0149	Operational Water Res. Mgt NBI	0.000	0.265	0.265	0.000	0.265	0.265
0165	Support to WRM	0.000	3.365	3.365	0.000	2.856	2.856
1021	Mapping of Ground Water Resurces in Uganda	0.000	0.139	0.139	0.000	0.139	0.139
1231a	Water Management and Development Project	0.000	0.120	0.120	0.000	0.619	0.619
VF: 0905 Natural Resources Management		0.592	20.829	21.422	0.592	20.830	21.422
<i>Programmes</i>							
14	Environment Support Services	0.065	0.000	0.065	0.065	0.000	0.065
15	Forestry Support Services	0.473	0.000	0.473	0.473	0.000	0.473
16	Wetland Management Services	0.054	0.000	0.054	0.054	0.000	0.054
<i>Projects</i>							
0146	National Wetland Project Phase III	0.000	2.542	2.542	0.000	2.592	2.592
0947	FIEFOC - Farm Income Project	0.000	17.410	17.410	0.000	17.360	17.360

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1189	Sawlog Production Grant Scheme Project	0.000	0.878	0.878	0.000	0.878	0.878
VF: 0906 Weather, Climate and Climate Change		0.126	4.486	4.612	0.126	4.460	4.586
<i>Programmes</i>							
07	Meteorology	0.126	0.000	0.126	0.126	0.000	0.126
<i>Projects</i>							
0140	Meteorological Support for PMA	0.000	3.687	3.687	0.000	3.661	3.661
1102	Climate Change Project	0.000	0.799	0.799	0.000	0.799	0.799
Vote: 157 National Forestry Authority		0.13	0.93	1.06	0.13	0.93	1.06
VF: 0952 Forestry Management		0.133	0.925	1.059	0.133	0.925	1.059
<i>Programmes</i>							
01	Headquarters	0.133	0.000	0.133	0.133	0.000	0.133
<i>Projects</i>							
0161	Support to National Forestry Authority	0.000	0.925	0.925	0.000	0.925	0.925
Vote: 500 501-850 Local Governments		6.36	60.37	66.73	7.36	60.37	67.73
VF: 0981 Rural Water Supply and Sanitation		2.000	60.372	62.372	2.000	60.372	62.372
<i>Programmes</i>							
321449	Conditional Grant for Sanitation and Hygiene	2.000	0.000	2.000	2.000	0.000	2.000
<i>Projects</i>							
0156	Rural Water	0.000	60.372	60.372	0.000	60.372	60.372
VF: 0982 Urban Water Supply and Sanitation		1.504	0.000	1.504	2.504	0.000	2.504
<i>Programmes</i>							
321424	Urban Water O&M Grant(TCs)	1.504	0.000	1.504	2.504	0.000	2.504
VF: 0983 Natural Resources Management		2.853	0.000	2.853	2.853	0.000	2.853
<i>Programmes</i>							
321436	Environment and Natural Res. Grant	2.853	0.000	2.853	2.853	0.000	2.853
Sector: Social Development		18.16	5.35	23.51	16.97	5.33	22.30
Vote: 018 Ministry of Gender, Labour and Social Development		11.02	5.05	16.07	9.83	5.03	14.86
VF: 1001 Community Mobilisation and Empowerment		1.383	0.427	1.810	1.486	0.414	1.900
<i>Programmes</i>							
13	Community Development and Literacy	0.485	0.000	0.485	0.535	0.000	0.535
14	Culture and Family Affairs	0.898	0.000	0.898	0.951	0.000	0.951
<i>Projects</i>							
0333	Functional Adult Literacy	0.000	0.427	0.427	0.000	0.414	0.414
VF: 1002 Mainstreaming Gender and Rights		1.382	0.000	1.382	1.623	0.000	1.623
<i>Programmes</i>							
11	Gender and Women Affairs	1.309	0.000	1.309	1.529	0.000	1.529
12	Equity and Rights	0.073	0.000	0.073	0.094	0.000	0.094
VF: 1003 Promotion of Labour Productivity and Employment		1.153	2.000	3.153	1.420	2.000	3.420
<i>Programmes</i>							
06	Labour and Industrial Relations	0.280	0.000	0.280	0.506	0.000	0.506
07	Occupational Safety and Health	0.280	0.000	0.280	0.339	0.000	0.339
08	Industrial Court	0.200	0.000	0.200	0.150	0.000	0.150
15	Employment Services	0.393	0.000	0.393	0.425	0.000	0.425
<i>Projects</i>							
1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	0.000	2.000	2.000	0.000	2.000	2.000
VF: 1004 Social Protection for Vulnerable Groups		7.105	2.621	9.726	5.302	2.620	7.921
<i>Programmes</i>							
03	Disability and Elderly	1.052	0.000	1.052	1.080	0.000	1.080
05	Youth and Children Affairs	6.053	0.000	6.053	4.222	0.000	4.222
<i>Projects</i>							
0342	Promotion of Children and Youth	0.000	0.621	0.621	0.000	0.620	0.620
1157	Social Assistance Grant for Empowerment	0.000	2.000	2.000	0.000	2.000	2.000
Vote: 124 Equal Opportunities Commission		0.00	0.30	0.30	0.00	0.30	0.30

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
VF: 1006 Promotion of equal opportunities and redressing imbalances		0.000	0.300	0.300	0.000	0.300	0.300
<i>Projects</i>							
1269	Strengthening the Capacity of Equal Opportunities Commission	0.000	0.300	0.300	0.000	0.300	0.300
Vote: 500 501-850 Local Governments		7.14	0.00	7.14	7.14	0.00	7.14
VF: 1081 Community Mobilisation and Empowerment		7.141	0.000	7.141	7.141	0.000	7.141
<i>Programmes</i>							
321420	District Functional Adult Literacy	1.575	0.000	1.575	1.575	0.000	1.575
321430	Public Libraries	0.330	0.000	0.330	0.330	0.000	0.330
321434	Community Development Workers	0.799	0.000	0.799	0.799	0.000	0.799
321437	Women Youth and Disability Council Grants	1.437	0.000	1.437	1.437	0.000	1.437
321446	Special Grant for PWDs	3.000	0.000	3.000	3.000	0.000	3.000
Sector: Justice, Law and Order		113.04	72.14	185.18	183.04	82.35	265.39
Vote: 009 Ministry of Internal Affairs		0.29	0.26	0.55	0.29	0.26	0.55
VF: 1213 Forensic and General Scientific Services.		0.287	0.258	0.545	0.287	0.258	0.545
<i>Programmes</i>							
12	GAL - Office of the Director	0.184	0.000	0.184	0.184	0.000	0.184
13	Criminalistics Services	0.069	0.000	0.069	0.069	0.000	0.069
14	Quality and Chemical Verification Services	0.034	0.000	0.034	0.034	0.000	0.034
<i>Projects</i>							
0066C	Support to Internal Affairs (Government Chemist)	0.000	0.258	0.258	0.000	0.258	0.258
Vote: 144 Uganda Police Force		67.19	61.66	128.86	137.19	71.66	208.86
VF: 1256 Police Services		67.195	61.664	128.858	137.195	71.664	208.858
<i>Programmes</i>							
01	Command and Control	7.388	0.000	7.388	11.633	0.000	11.633
02	Directorate of Administration	0.269	0.000	0.269	0.727	0.000	0.727
03	Directorate of Human Resource Mangement & Dev't	4.576	0.000	4.576	16.660	0.000	16.660
04	Directorate of Police Operations	0.555	0.000	0.555	0.853	0.000	0.853
05	Directorate of Criminal Intellegence and Invest'ns	4.903	0.000	4.903	5.874	0.000	5.874
06	Directorate of Counter Terrorism.	0.720	0.000	0.720	1.673	0.000	1.673
07	Directorate of Logistics and Engineering	37.067	0.000	37.067	72.663	0.000	72.663
08	Directorate of Interpol & Peace Support Operations	0.648	0.000	0.648	1.978	0.000	1.978
09	Directorate of Information and Communications Tech	1.165	0.000	1.165	2.340	0.000	2.340
10	Directorate of Political Commissariat	0.258	0.000	0.258	0.488	0.000	0.488
11	Directorate of Research, Planning and Development	0.189	0.000	0.189	0.572	0.000	0.572
12	Kampala Metropolitan Police	1.481	0.000	1.481	1.657	0.000	1.657
13	Specialised Forces Unit	7.822	0.000	7.822	19.763	0.000	19.763
14	Internal Audit Unit	0.154	0.000	0.154	0.315	0.000	0.315
<i>Projects</i>							
0385	Assistance to Uganda Police	0.000	57.664	57.664	0.000	67.664	67.664
1107	Police Enhancement PRDP	0.000	4.000	4.000	0.000	4.000	4.000
Vote: 145 Uganda Prisons		44.12	10.19	54.30	44.12	10.19	54.30
VF: 1257 Prison and Correctional Services		44.116	10.187	54.302	44.116	10.187	54.302
<i>Programmes</i>							
01	Headquaters	4.119	0.000	4.119	5.253	0.000	5.253
02	Prison Industries	0.258	0.000	0.258	0.358	0.000	0.358
03	Prison Farms	0.654	0.000	0.654	0.734	0.000	0.734
04	Prison Medical Services	0.857	0.000	0.857	1.057	0.000	1.057
05	Prison Inspection & Regional Services	0.864	0.000	0.864	1.292	0.000	1.292
06	Staff Training and Training School	1.118	0.000	1.118	1.979	0.000	1.979
07	Welfare & Rehabilitation	29.435	0.000	29.435	26.074	0.000	26.074
08	Planning & Institutional Reforms	0.744	0.000	0.744	0.811	0.000	0.811
09	Communication, Lands & Estates	5.815	0.000	5.815	6.255	0.000	6.255
10	Internal Audit	0.253	0.000	0.253	0.303	0.000	0.303

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>							
0386	Assistance to the UPS	0.000	9.187	9.187	0.000	9.187	9.187
1109	Prisons Enhancement - Northern Uganda	0.000	1.000	1.000	0.000	1.000	1.000
Vote: 148	Judicial Service Commission	1.44	0.03	1.47	1.44	0.24	1.68
<i>VF: 1258 Recruitment, Discipline, Research & Civic Education</i>		<i>1.443</i>	<i>0.028</i>	<i>1.471</i>	<i>1.443</i>	<i>0.239</i>	<i>1.682</i>
<i>Programmes</i>							
01	Finance and Administration	0.769	0.000	0.769	0.769	0.000	0.769
02	Education and Public Affairs	0.272	0.000	0.272	0.272	0.000	0.272
03	Planning, Research and Inspection	0.386	0.000	0.386	0.386	0.000	0.386
04	Internal Audit	0.016	0.000	0.016	0.016	0.000	0.016
<i>Projects</i>							
0390	Judicial Service Commission	0.000	0.028	0.028	0.000	0.239	0.239
Sector: Public Sector Management		17.30	82.83	100.13	17.30	83.78	101.07
Vote: 003	Office of the Prime Minister	7.03	13.02	20.05	7.03	13.02	20.05
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>		<i>7.033</i>	<i>13.018</i>	<i>20.051</i>	<i>7.033</i>	<i>13.018</i>	<i>20.051</i>
<i>Programmes</i>							
18	Disaster Preparedness and Management	6.081	0.000	6.081	6.081	0.000	6.081
19	Refugees Management	0.952	0.000	0.952	0.952	0.000	0.952
<i>Projects</i>							
0922	Humanitarian Assistance	0.000	11.206	11.206	0.000	11.206	11.206
1234	Establishment and Capacity Building of Disaster Management Institutions	0.000	0.383	0.383	0.000	0.383	0.383
1235	Resettlement of Landless Persons and Disaster Victims	0.000	1.429	1.429	0.000	1.429	1.429
Vote: 146	Public Service Commission	2.39	0.63	3.02	2.39	0.63	3.02
<i>VF: 1352 Public Service Selection and Disciplinary Systems</i>		<i>2.394</i>	<i>0.627</i>	<i>3.021</i>	<i>2.394</i>	<i>0.627</i>	<i>3.021</i>
<i>Programmes</i>							
01	Headquarters (Finance and Administration)	1.068	0.000	1.068	1.068	0.000	1.068
02	Selection Systems Department (SSD)	0.466	0.000	0.466	0.466	0.000	0.466
03	Guidance and Monitoring	0.849	0.000	0.849	0.849	0.000	0.849
04	Internal Audit Department	0.010	0.000	0.010	0.010	0.000	0.010
<i>Projects</i>							
0388	Public Service Commission	0.000	0.627	0.627	0.000	0.627	0.627
Vote: 147	Local Government Finance Comm	2.94	0.12	3.06	2.94	0.12	3.06
<i>VF: 1353 Coordination of Local Government Financing</i>		<i>2.939</i>	<i>0.122</i>	<i>3.061</i>	<i>2.939</i>	<i>0.122</i>	<i>3.061</i>
<i>Programmes</i>							
01	Headquarters	2.939	0.000	2.939	2.939	0.000	2.939
<i>Projects</i>							
0389	Support LGFC	0.000	0.122	0.122	0.000	0.122	0.122
Vote: 500	501-850 Local Governments	4.93	69.07	74.00	4.93	70.01	74.94
<i>VF: 1381 District and Urban Administration</i>		<i>1.937</i>	<i>0.000</i>	<i>1.937</i>	<i>1.937</i>	<i>0.000</i>	<i>1.937</i>
<i>Programmes</i>							
221016	IFMS operational Costs	1.337	0.000	1.337	1.337	0.000	1.337
321435	District Startup Costs	0.100	0.000	0.100	0.100	0.000	0.100
321463	Urban Equalisation grant	0.500	0.000	0.500	0.500	0.000	0.500
<i>VF: 1383 Local Government Planning Services</i>		<i>2.994</i>	<i>69.066</i>	<i>72.061</i>	<i>2.994</i>	<i>70.008</i>	<i>73.002</i>
<i>Programmes</i>							
321403	District Equalisation Grant	2.994	0.000	2.994	2.994	0.000	2.994
<i>Projects</i>							
0115	LGMSD (former LGDP)	0.000	69.066	69.066	0.000	70.008	70.008
Sector: Accountability		28.98	58.74	87.72	28.98	98.18	127.16
Vote: 008	Ministry of Finance, Planning & Economic Dev.	0.51	8.19	8.70	0.51	7.63	8.14
<i>VF: 1408 Microfinance</i>		<i>0.510</i>	<i>8.190</i>	<i>8.700</i>	<i>0.510</i>	<i>7.630</i>	<i>8.140</i>
<i>Programmes</i>							
17	Microfinance	0.510	0.000	0.510	0.510	0.000	0.510

		2013/14 Approved Budget			2014/15 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<i>Projects</i>							
0015	Microfinance Support Center Ltd	0.000	4.553	4.553	0.000	4.293	4.293
0031	Rural Financial Services	0.000	0.780	0.780	0.000	0.850	0.850
0997	Support to Microfinance	0.000	2.857	2.857	0.000	2.487	2.487
Vote: 143	Uganda Bureau of Statistics	13.23	50.55	63.78	13.23	90.55	103.78
<i>VF: 1455</i>	<i>Statistical production and Services</i>	<i>13.234</i>	<i>50.548</i>	<i>63.782</i>	<i>13.234</i>	<i>90.548</i>	<i>103.782</i>
<i>Programmes</i>							
01	Population and Social Statistics	0.471	0.000	0.471	0.516	0.000	0.516
02	Macro economic statistics	1.532	0.000	1.532	1.875	0.000	1.875
03	Business and Industry Statistics	0.839	0.000	0.839	0.989	0.000	0.989
04	Statistical Coordination Services	0.395	0.000	0.395	0.980	0.000	0.980
05	District Statistics and Capacity Building	1.001	0.000	1.001	0.880	0.000	0.880
06	Information Technology Services	1.142	0.000	1.142	0.963	0.000	0.963
07	Administrative Services	2.521	0.000	2.521	2.687	0.000	2.687
08	Communication and Public Relations	0.222	0.000	0.222	0.226	0.000	0.226
09	Financial Services	1.983	0.000	1.983	1.958	0.000	1.958
10	Internal Audit Services	0.297	0.000	0.297	0.434	0.000	0.434
11	Social Economic Surveys	2.038	0.000	2.038	0.929	0.000	0.929
12	Agriculture and Environmental Statistics	0.579	0.000	0.579	0.557	0.000	0.557
13	Geo - Information Services	0.215	0.000	0.215	0.240	0.000	0.240
<i>Projects</i>							
1213	Population and Housing Census 2012	0.000	50.548	50.548	0.000	90.548	90.548
Vote: 500	501-850 Local Governments	15.24	0.00	15.24	15.24	0.00	15.24
<i>VF: 1481</i>	<i>Financial Management and Accountability(LG)</i>	<i>15.240</i>	<i>0.000</i>	<i>15.240</i>	<i>15.240</i>	<i>0.000</i>	<i>15.240</i>
<i>Programmes</i>							
321422	Boards and Commissions	4.533	0.000	4.533	4.533	0.000	4.533
321427	PAF Monitoring and Accountability	6.679	0.000	6.679	6.679	0.000	6.679
321439	DSC Chairperson Operational Costs	4.028	0.000	4.028	4.028	0.000	4.028
Grand Total PAF		1,254.59	2,217.37	3,471.97	1,408.38	2,325.68	3,734.07

Annex 6: Allocation to Service Delivery Outputs over the Medium Term UGX Bn (excluding Taxes and Arrears)

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Agriculture	405.38	463.01	438.43	116.91				
Non-Service Delivery	315.52	361.62	327.04	64.75	77.8%	78.1%	74.6%	55.4%
Service Delivery	89.86	101.39	111.39	52.16	22.2%	21.9%	25.4%	44.6%
Lands, Housing and Urban Development	31.39	100.32	102.45	100.70				
Non-Service Delivery	24.54	94.37	96.26	93.87	78.2%	94.1%	94.0%	93.2%
Service Delivery	6.85	5.95	6.19	6.83	21.8%	5.9%	6.0%	6.8%
Energy and Mineral Development	1,753.50	1,747.66	410.45	315.11				
Non-Service Delivery	1,661.79	1,620.19	262.21	178.75	94.8%	92.7%	63.9%	56.7%
Service Delivery	91.71	127.47	148.25	136.36	5.2%	7.3%	36.1%	43.3%
Works and Transport	2,513.26	2,578.14	2,179.02	2,110.26				
Non-Service Delivery	535.57	514.10	331.96	280.51	21.3%	19.9%	15.2%	13.3%
Service Delivery	1,977.69	2,064.03	1,847.06	1,829.75	78.7%	80.1%	84.8%	86.7%
Information and Communications Technology	27.60	35.80	69.53	70.77				
Non-Service Delivery	11.44	11.82	19.69	19.97	41.5%	33.0%	28.3%	28.2%
Service Delivery	16.16	23.98	49.84	50.80	58.5%	67.0%	71.7%	71.8%
Tourism, Trade and Industry	60.46	74.37	73.11	76.42				
Non-Service Delivery	48.40	62.06	56.74	60.36	80.0%	83.4%	77.6%	79.0%
Service Delivery	12.07	12.31	16.37	16.06	20.0%	16.6%	22.4%	21.0%
Education	2,006.32	1,952.02	1,906.60	2,111.31				
Non-Service Delivery	1,513.16	1,500.92	1,510.69	1,798.58	75.4%	76.9%	79.2%	85.2%
Service Delivery	493.16	451.10	395.91	312.73	24.6%	23.1%	20.8%	14.8%
Health	1,146.51	1,217.89	1,002.89	905.77				
Non-Service Delivery	479.87	493.04	398.12	523.15	41.9%	40.5%	39.7%	57.8%
Service Delivery	666.63	724.85	604.77	382.62	58.1%	59.5%	60.3%	42.2%
Water and Environment	404.44	447.71	532.20	556.46				
Non-Service Delivery	216.77	220.85	268.19	279.99	53.6%	49.3%	50.4%	50.3%
Service Delivery	187.68	226.86	264.01	276.47	46.4%	50.7%	49.6%	49.7%
Social Development	46.22	54.68	58.87	52.30				
Non-Service Delivery	27.36	35.09	39.98	33.75	59.2%	64.2%	67.9%	64.5%
Service Delivery	18.86	19.59	18.89	18.56	40.8%	35.8%	32.1%	35.5%
Security	1,048.50	1,005.48	947.29	982.41				
Non-Service Delivery	67.56	57.83	78.84	77.26	6.4%	5.8%	8.3%	7.9%
Service Delivery	980.94	947.65	868.45	905.15	93.6%	94.2%	91.7%	92.1%
Justice, Law and Order	638.24	789.61	855.36	933.84				
Non-Service Delivery	226.16	333.06	306.74	340.94	35.4%	42.2%	35.9%	36.5%
Service Delivery	412.08	456.55	548.62	592.90	64.6%	57.8%	64.1%	63.5%
Public Sector Management	1,139.71	1,126.82	1,412.39	338.01				
Non-Service Delivery	788.46	792.14	855.62	286.83	69.2%	70.3%	60.6%	84.9%
Service Delivery	351.26	334.69	556.77	51.19	30.8%	29.7%	39.4%	15.1%
Accountability	701.01	709.28	789.06	825.74				
Non-Service Delivery	511.60	533.26	587.42	619.49	73.0%	75.2%	74.4%	75.0%
Service Delivery	189.41	176.03	201.64	206.26	27.0%	24.8%	25.6%	25.0%
Legislature	237.59	237.59	258.96	275.34				
Non-Service Delivery	225.05	225.05	244.85	258.72	94.7%	94.7%	94.6%	94.0%
Service Delivery	12.54	12.54	14.11	16.62	5.3%	5.3%	5.4%	6.0%
Public Administration	398.03	503.82	1,182.49	688.70				
Non-Service Delivery	381.67	385.67	622.36	514.71	95.9%	76.5%	52.6%	74.7%
Service Delivery	16.35	118.15	560.13	174.00	4.1%	23.5%	47.4%	25.3%
Grand Total	12,558.17	13,044.20	12,219.10	10,460.07				

Annex 7: OFF BUDGET PROJECTIONS FOR THE MEDIUM TERM (USDM)

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Public Sector Management	Belgium	District Kasese	Kasese District Development Phase 2 (KDPRP- II)	-	-	-	-
Public Sector Management	Belgium	Districts & Municipalities	Support from Belgian LGs to Ugandan LGs	0.06	0.06	0.06	0.06
Social Development	Belgium	Madrid Club, AWEPA, CCVS, CSVR	Support to International NGOs & Parastatals	-	-	-	-
Social Development	Belgium	Uganda Red Cross, UNHCO, Basic Needs, AGHA, FENU, Hurinet	Support to National NGOs	0.39	0.39	0.39	0.39
Social development	Austria	UWONET	Promoting civic engagement and social accountability in post conflict and recovery communities in Northern Uganda	-	-	-	-
Water and Sanitation	Austria	HORIZONT3000	YES II Uganda	0.07	-	-	-
Water and Sanitation	Austria	HORIZONT3000	WATSAN Lacor Hospital Uganda	0.62	0.02	0.02	0.02
ICT	Austria	HORIZONT3000	ICT4Development BOSCO Uganda	0.10	0.69	0.69	0.69
Social Development	Austria	CARE	NUWEP-WEPIII; Securing Women's Socioeconomic and political rights in post conflict Northern Uganda	0.35	-	-	-
Social Development	Austria	SOS Childrens Village - Austria	Strengthening effectiveness and sustainability of OVC programme responses in Uganda	0.15	-	-	-
Health	DANIDA	CSO	HIV/AIDS Programme-Phase 2- CSF	4.72	-	-	-
Social Development	Danida		Development Assistance to Refugee Hosting Areas,Phase 2(DAR2)	-	-	-	-
Agriculture	Danida		Restoration of Agric. Livelihoods in Northern Uganda Phase 2(RALNUC2)	-	-	-	-
Social Development	Danida		carbon neutral Royal danish embassy project	0.01	-	-	-
Social Development	DANIDA		Support to Acholi Religious Leaders strategic plan	0.17	-	-	-
JLOS	DANIDA	NGO /CSOs	UGOGO- Component 1-Democratic Governance Facility	6.60	-	-	-
Accountability	Ireland	DANIDA - DGF	Democratic Governance Facility	3.57	-	-	-
Education	Ireland	UNICEF	Quality Education Support	-	-	-	-
Education	Ireland	TBC	Karamoja Primary Education Programme - CSO	0.13	-	-	-
Education	Ireland	TBC	Support to vocational skills for the oil sector	1.30	-	-	-
Education	Ireland	FAWE	Karamoja Bursary Scheme	0.63	-	-	-
Education	Ireland	Acholi Education Initiative	Acholi Bursary Scheme	0.13	-	-	-
Energy & Mineral Dev't	Ireland	International Alert	Harnessing the potential of oil to contribute to Uganda's peaceful development	0.32	-	-	-
Health	Ireland	UNAIDS	HIV/AIDS Support to UN Agencies	1.56	-	-	-
Health	Ireland	AMICAAL (ULGA)/TASO	Decentralised HIV/AIDS Response	0.39	-	-	-
Health	Ireland	Deloitte & Touche	Support to HIV/AIDS Civil Society Fund	6.49	-	-	-
Social Development	Ireland	MGLSD	Social Protection Programme	2.98	-	-	-
Social Development	Ireland	MGLSD	Gender Based Violence - District IEC	0.35	-	-	-
Social Development	Ireland	Civil Society	GBV - Faith Based Partnership	0.13	-	-	-
Social Development	Ireland	MGLSD	Gender Based Violence - Coordination	0.06	-	-	-
Social Development	Ireland	NGO Consortium	NGO Livelihoods Support Programme	1.30	-	-	-
Tourism, Trade & Industry	Ireland	Traidlinks (NGO)	Business mentoring and regional trade promotion	-	-	-	-
Social Development	Norway	JRP Justice & Reconciliation Project	Continued Justice and consileration in Northern	-	-	-	-
Social Development	Norway	Save the Children	Save the children Frame agreement Core support	9.45	-	-	-
Education	Norway	NRC	Recovery for Acholi Youth	-	-	-	-
Water & Environment	Norway	UTGA	UTGA - Uganda Timber Growers Association	-	-	-	-
Energy & Minerals	Norway	Uganda Electricity Transmission Company	Feasibility study Mirama hill	-	-	-	-
Energy & Minerals	Norway	KfW Entwicklungsbank	Get-Fit - Support to renewable power production	6.87	8.48	8.48	8.48
Energy & Minerals	Norway		Monitoring of energy programme implementation	0.14	-	-	-
Social Development	Norway	ACF International - Action Centre la Faim	Combating Gender-Based Violence in Northern Uganda Through Cash Transfers	-	-	-	-
Energy & Minerals	Norway	Uganda Electricity Transmission Company	UETCL- Statnett twinning - Phase 3	1.03	0.51	0.51	0.51
Social development	Norway	Conciliation Resources	Civil Society led consiliation, LRA-demobilization and Peace Building	-	-	-	-
Accountability	UK		Strengthening Evidence Based Decision Making 2 (TA and Procurement of Services)	-	-	-	-
Social Development	UK	Uganda Red Cross	Uganda Red Cross Relief and Recovery Programme	0.99	-	-	-
Social Development	UK	NU Youth Development Centre/Maxwelstamp	Suppot to NU Youth Centre (education) (PRDP)	-	-	-	-

Annex 7: OFF BUDGET PROJECTIONS FOR THE MEDIUM TERM (USDM)

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Social Development	UK	Local Government Association/NGOs	Support to NU Local Gov NGOs to build accountability	-	-	-	-
Social Development	UK	Refugee Law Project	AG: Conflict Sensitivity	-	-	-	-
Social Development	UK	HDGF	Peace rebuilding and reconciliation	-	-	-	-
Accountability	Germany (KfW)	aBi Trust	Rural Finance Enhancement Programme	5.19	5.19	5.19	5.19
Accountability	Germany (GIZ)	BoU	Fin. System Development (FSD)				
Water and Environment	Germany (GIZ)	NWSC	Reform Water Sector (RUWAS)				
Energy & Minerals	Germany (GIZ)	MEMD	Renewable Energy Progr. (PREEEP)				
Social Development	Germany (GIZ/ZFD)		Techn. Advice Peace Buildg. Progr. (CPS)				
Social Development	Germany (GIZ)	OPM	Food Security Conflict Mana-gem. (ENUH)				
Social Development	Germany (GIZ)	OPM	Support Human Rights				
Social Development	Germany (GIZ)	OPM	Evaluation + Capacity De-velop. (ECD)				
Health / Malaria	USAID	ABT Associates	Indoor Residual Spraying Project Phase II (IRS II)	12.10	13.10	13.10	13.10
Water & Environment	USAID	African Wildlife Foundation (AWF)	Tourism for Biodiversity	4.20	4.20	4.20	4.20
Education	USAID	Agile Learning Inc	Education Management Information System (EMIS II)	1.50	1.50	1.50	1.50
Water and Sanitation	USAID	Alliance for Youth Development (AYA)	Development Grants Program -Nebbi for water	0.00	0.00	0.00	0.00
Agriculture	USAID	ARD	Livelihoods and Enterprises for Agricultural Development (LEAD)	1.69	1.69	1.69	1.69
Health/HIV/AIDS/Social Development	USAID	AVSI Foundation	Sustainable Response for Improving the Lives of Vulnerable Children and their Households (SCORE)	9.76	9.76	9.76	9.76
Health/Govenance	USAID	Cardno EMG	Strengthening Decentralization for Sustainability (SDS)	8.56	8.56	8.56	8.56
Health/HIV/AIDS	USAID	Chemonics	Civil Society Fund-Monitoring & Evaluation Services Agent (CSF-MEA)	0.42	0.42	0.42	0.42
Health/HIV/AIDS	USAID	Chemonics	Civil Society Fund-Technical Management Agent (CSF-TMA)	1.05	1.05	1.05	1.05
Agriculture	USAID	Cornell University	Agricultural Biotechnology Support Program II (ABSP II)	1.95	1.95	1.95	1.95
Health	USAID	Earth Resources Observation and Science Center (EROS)	GIS Feed the Future pilot	0.05	0.05	0.05	0.05
Health/HIV/AIDS/TB	USAID	ELIZABETH GLASER PEDIATRIC AIDS FOUNDATI	Strengthening TB HIV/AIDS Response in South Western Uganda (STAR-SW)	10.57	10.57	10.57	10.57
Health / HIV/AIDS/TB/alaria/Family Planning	USAID	Cardno Emerging Markets Group	Health Initiatives for Private Sector (HIPS)	1.59	1.59	1.59	1.59
Agriculture, Nutrition	USAID	Family Health International	Community Connector	5.42	5.42	5.42	5.42
Health/HIV/AIDS	USAID	Hospice Africa Uganda	Expand Access to Palliative care to people living with HIV/AIDS	1.51	1.51	1.51	1.51
Agriculture, Nutrition	USAID	Inovations for Poverty Action (IPA)	Randomized Control Trials (RCT)	0.47	0.47	0.47	0.47
Health/HIV/AIDS	USAID	Inter Religious Council of Uganda (IRCU)	Faith-Based HIV/AIDS Prevention Care and Treatment Services	7.22	7.22	7.22	7.22
Agriculture	USAID	International Food Policy Research Institute	Program for Biosafety Systems (PBS)	0.16	0.16	0.16	0.16
Health/HIV/AIDS	USAID	International HIV/AIDS Alliance	Strengthening Local Government Response to Other Vulnerable Children (SUNRISE OVC)	7.31	7.31	7.31	7.31
Social Development	USAID	International Rescue Committee (IRC)	Women Building Peace Program	0.49	0.49	0.49	0.49
Health	USAID	IntraHealth International	USAID Uganda Capacity Program	4.16	4.16	4.16	4.16
Health / HIV/AIDS/TB/alaria/Family Planning	USAID	Johns Hopkins University /Center for Communication Program	Health Marketing Program (AFFORD)	7.90	7.90	7.90	7.90
Health/Malaria	USAID	Johns Hopkins University /Center for Communication Program (JHU/CCP)	Stop Malaria Program (SMP)	11.79	11.79	11.79	11.79
Health/HIV/AIDS	USAID	Joint Clinical Research Center	Targeted HIV/AIDS & Laboratory Services Program (THALAS)	4.81	4.81	4.81	4.81
Health	USAID	Joint Medical Stores (JMS)	Private Not for Profit Essential Drugs Program	0.50	0.50	0.50	0.50
Health/HIV/AIDS/TB	USAID	JOHN SNOW INC (JSI)	District Based HIV/AIDS - TB Program (STAR-EC)	9.58	9.58	9.58	9.58
Health	USAID	JSI RESEARCH AND TRAINING INSTITUTE, INC	Northern Uganda Malaria HIV/AIDS and TB Program (NUMAT)	0.02	0.02	0.02	0.02
Water and Sanitation	USAID	Kigezi Diocese	Water Sanitation Hygiene - Kigezi	0.12	0.12	0.12	0.12
Water and Sanitation	USAID	Kol Svs Ltd	Water Infrastructure for Kitgum and Pader	1.43	1.43	1.43	1.43

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SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Health/HIV/AIDS/TB	USAID	Management Sciences for Health	District Based HIV/AIDS TB Program (STAR - Eastern)	7.47	7.47	7.47	7.47
Health/Nutrition/Family Planning	USAID	Management Sciences for Health (MSH)	Reproductive Health, Family Planning and Child Survival Services (STRIDES)	17.28	17.28	17.28	17.28
Health	USAID	Management Sciences for Health	Securing Uganda's Rights to Essential Medicines Program (SURE)	9.67	9.67	9.67	9.67
Health/Family Planning	USAID	Marie Stopes Uganda	Expanding Access to Long Term Family Planning Methods (LTM)	13.65	13.65	13.65	13.65
Health	USAID	MERCY CORPS	Healthy Practices, Strong Communities (HPSC)	4.00	4.00	4.00	4.00
Health/HIV/AIDS	USAID	Mulago - Mbarara Joint AIDS Program (MJAP)	HIV Counselling and Testing Services (HCT)	2.07	2.07	2.07	2.07
JLOS - Governance	USAID	National Center for State Courts (NCSC)	Supporting Access to Justice, Fostering Peace and Equity (SAFE)	3.76	3.76	3.76	3.76
JLOS - Governance	USAID	National Democratic Institute for International Affairs (NDI)	Enhancing Youth Civic Engagement Program	0.38	0.38	0.38	0.38
Health/HIV/AIDS/TB/Malaria/Family Planning/Nutrition	USAID	PLAN International USA	Northern Uganda Health Intergration To Enhance Services (NUHITES)	3.89	3.89	3.89	3.89
Health/Nutrition	USAID	RECO Industries Ltd	Production for Improved Nutrition (PIN)	4.15	4.15	4.15	4.15
Health/HIV/AIDS	USAID	Reproductive Health Uganda (RHU)	Comm. Based-HIV/AIDS Prevention, Care and Support Services	1.41	1.41	1.41	1.41
JLOS	USAID	Research Triangle Institute (RTI)	Governance, Accountability, Participation and Performance (GAPP)	3.17	3.17	3.17	3.17
Education	USAID	Research Triangle Institute (RTI)	School Health and Reading Program	10.40	10.40	10.40	10.40
Health /HIV/AIDS	USAID	Social Scientific Systems Inc.	Monitoring and Evaluation of Emergency Plan Progress -Phase Two (MEEPP II)	4.94	4.94	4.94	4.94
Health/HIV/AIDS	USAID	The AIDS Support Organization (TASO)	Comm.Based-HIV/AIDS Prevention, Care and Support Services	3.62	3.62	3.62	3.62
Health/HIV/AIDS	USAID	Uganda Health Marketing Group (UHMG)	Kampala Delivery of Integrated HIV Counseling and Testing Services	1.97	1.97	1.97	1.97
Health/Social Development	USAID	United Nations Children Education Fund	Strengthening Ministry of Gender Labor Social Development's Mangement of the Other Vulnerable Children Response (SMMORE)	0.46	0.46	0.46	0.46
Health	USAID	University Research Co., LLC (URC)	SUSTAIN	11.01	11.01	11.01	11.01
Water and Sanitation	USAID	Warner Consultants	Water Consultancy	0.07	0.07	0.07	0.07
Public Sector Management	USAID	Winrock	Northern Uganda Development of Enhanced Infrastructure and Livelihoods Program (NUDEIL)	1.75	1.75	1.75	1.75
Health/HIV/AIDS	USAID	World Vision Inc.	PUBLIC SECTOR HIV/AIDS WORKPLACE PROGRAM (SPEAR)	1.37	1.37	1.37	1.37
public Sector Management	USAID	Districts	Northern Uganda Development of Enhanced Infrastructure and Livelihoods Program (NUDEIL)	3.60	3.60	3.60	3.60
Water and Environment	UNDP	World Wide Fund for Nature (WWF)	Capacity for Environment and Natural Resource Management& Climate change Adaptation Management-WWF-pilot initiatives-00079653	0.85	-	-	-
Water and Environment	UNDP	Ministry of Water and Environment	Improving Policies and Strategies for Sustainable Environment, Natural Resources and Climate Risk Mitigation-79652	0.14	-	-	-
Water and Environment	UNDP	-	PIMS 3227 –Sustainable land management in Uganda the Cattle Corridor of Uganda. 00072031	0.31	-	-	-
Water and Environment	UNDP	Mbale District Local Government	Territorial Approach to Climate Change-00075753	-	-	-	-
Water and Environment	UNDP	0	Ecosystem Based Adaptation in Mountain Ecosystems-00080337	0.22	-	-	-
Water and Environment	UNDP	Ministry of Energy	Addressing barriers to the adoption of improved charcoal production technologies and sustainable land management practices through an integrated approach-80338	-	-	-	-
Accountability	UNDP	Parliamentary Development Coordination Office,Ministry of Local Government,National Planning Authority and NGO Forum	Strengthening Oversight Functions for AccountableService delivery	1.31	-	-	-
Public Sector Management	UNDP	Ministry of Local Government,National Planning Authority	Strengthening Institutional Framework for SVC delivery-00079645	0.50	-	-	-
JLOS -Governance	UNDP	Support to Alliance of Mayors ininitiativn Africa on HIV/AIDS (AMICAALL)	CO HIV UBRAF-Joint UN Programme of Support on AIDS responsive planning,budgeting and programme management-00080837	0.25	-	-	-

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SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Tourism, Trade and Industry	UNDP	Enterprise Uganda	Support for devlpt of Inclusive Mkts in Agric and Trade sectors-00079650	0.15	-	-	-
Accountability	UNDP	Ministry of Finance-EDPR	Strengthening the capacity of Economic Devpt Policy and Research Dept for Evidence Based Analytical Research-00080489	0.19	-	-	-
Accountability	UNDP	Ministry of Finance-ALD	Capacity Development for Aid Effectiveness and CPAP implementation-80490	0.29	-	-	-
Education	EU	ADRA DENMARK	Literacy for Improved capacity of civil society in Nakapiripirit District	-	-	-	-
Education	EU	WORLD VISION UK	Improved Education for Kotido	-	-	-	-
Education	EU	CONCERN WORLDWIDE	Improved Livelihood Security through Provision of Vocational Skills	-	-	-	-
Education	EU	IIZ DVV	Skills Training and Non-Formal Education for Poverty Reduction in Karamoja	0.08	0.05	0.05	0.05
Education	EU	SWISS CONTACT GERMANY	Workers'PAS - Validation of Non- Formal and Informal Training	-	-	-	-
Education	EU	AVSI	Expanded & Comprehensive Informal & Technical Education in N. Uganda	-	-	-	-
Education	EU	SWISS CONTACT	Transitional Skills Training for Employment (TsTe)	-	-	-	-
Education	EU	PLAN	Partnership to strengthen youth employment and empower youth voices	0.09	-	-	-
Education	EU	BROEDERLIJK	Creation of Sustainable sources of Income for the Disadvantaged population groups in the districts of Oyam, Apac & Amolatar	0.11	0.70	0.70	0.70
Education	EU	ZOA	Creating Employment Opportunities in Pader	-	-	-	-
Education	EU	WAR CHILD	Building Skills - Changing futures	-	-	-	-
Education	EU	UGANDA ASSOCIATION OF PRIVATE VOCATIONAL INSTITUTIONS NON-GOVERNMENTAL ORGANISATION	Employment Oriented Skills Development Networks (EoSDN)	0.16	-	-	-
Education	EU	STICHTING WAR CHILD	Building Skills: Changing Futures 2	0.22	0.22	0.22	0.22
Education	EU	THE ROYAL COMMONWEALTH SOCIETY FORTHE BLIND ROYAL CHARTER	Connecting the Dots: Investing in youth with disabilities for enhanced access to employment in four districts of rural Uganda.	0.14	0.14	0.14	0.14
Education	EU	VOLUNTARY SERVICE OVERSEAS LBG	Consolidating non-formal skills and vocational training for job creation and poverty alleviation in Northern Uganda	0.19	0.19	0.19	0.19
JLOS / Human Rights	EU	AAH	Enhancing local capacities for promoting self-reliance of Congolese, Rwandese and Somali refugees in South Western Uganda	0.18	-	-	-
JLOS / Human Rights	EU		PROMOTING FULL AND EQUAL ENJOYMENT OF HUMAN RIGHTS BY PERSONS LIVING WITH AND AFFECTED BY ALBINISM IN BUGISU AND SEBEI	-	-	-	-
JLOS / Human Rights	EU		MAINSTREAMING WOMEN'S RIGHTS IN HEALTH AND COMMUNITY RESPONSES TO VIOLENCE AGAINST WOMEN UGANDA: KAPCHWORA AND BUKWO DISTRICTS	-	-	-	-
JLOS / Human Rights	EU		Promotion and protection of rights of Persons with Disabilities for effective participation in development, democratic process and the rule of law.	-	-	-	-
Water & Environment Facility	EU	AMREF, Danish Red Cross, Plan Intern UK, Apwo, Water Aid	EU Water Facility	0.47	0.25	0.25	0.25
Water and Environment	EU	FAO	GCCA - Global climate change alliance - Contribution Agreement with FAO	3.89	-	-	-

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SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Health	UNICEF	Ministry of Health, District Local Govt, CRS, Concern Worldwide, ACF, CESVI, CUAMM, Cooperation & Development; IRC, Baylor, UCS; CoU, C&D;FBOs, Ug AIDS Commission, AIDS Control Programme, AVSI, IR, CARC, CARE, FH, COOPI, ACORD, UMSC, Uganda Catholic	Health & Nutrition (Alive IR 02,03,04)	16.90	-	-	-
Health	UNICEF		Children & AIDS (Alive IR 05, 06)	5.60	-	-	-
Health	UNICEF		Social Policy & Evaluation, CCC (Alive IR 01)	0.55	-	-	-
Education	UNICEF	Ministry of Education & Sports, District Local Govt, PTCs, GEM , NCDC, Kyambogo University, VSO, STF, BRAC, FENU, CSCD, STF, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, SNV, SCiU,	Basic Education (Learning IR 02,05)	6.08	-	-	-
Education	UNICEF		Water, Sanitation & Hygiene (Learning IR 04)	0.68	-	-	-
Education	UNICEF		Child Protection (Learning IR 03)	2.56	-	-	-
Education	UNICEF		Social Policy & Evaluation (Learning IR 01)	0.27	-	-	-
Social Development	UNICEF	Ministry of Gender, Labour & Social Development, District Local Govts; GEM, FIDA; MGLSD; NCC, MoJCA; UBOS; OPM, TPO; War Child UK; C&D; ASB, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, AVSI, WCH, Lively Minds Uganda, REACH, GUSCO, KICWA, WAR Child - Holland, District Community Service Departments, FTR, GUSCO	Child Protection (60%) (Safe IR 01,03)	1.65	-	-	-
Social Development	UNICEF		Children&AIDS, BDR (Safe IR 02)	1.23	-	-	-
Social Development	UNICEF		Basic Education (Safe IR)	1.40	-	-	-
Social Development	UNICEF		Social Policy & Evaluation (Safe IR 04,05)	0.55	-	-	-
Water & Environment	UNICEF	Ministry of water & Environment, District Local Govts, CUAMM; ACF; Concern; CESVI; IRC; ; C&D; FBOs, ASB, AVSI, IR, CARC, CARE, FH, COOPI, ACORD, UMSC, Uganda Catholic Secretariat, Church of Uganda,	Water, Sanitation and Hygiene (Alive IR 07)	5.98	-	-	-
JLOS	UNICEF	Centre for Justice Studies and Innovations, Legal Aid, UCRNN, TPO, GUSCO, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, Justice Law & Order Sector (JLOS Secretariat & District Coordination Committees (DCC)) - Acholiland	Child Protection (40%) (Safe IR)	1.10	-	-	-
Accountability/Planning	UNIFPA- JP Population	UGANDA BUREAU OF STATISTICS	Population and Development Linkages	0.12	0.12	0.12	0.12
Accountability/Planning	UNIFPA- JP Population	POPULATION SECRETARIAT	Population and Development Linkages	0.40	0.40	0.40	0.40
Accountability/Planning	UNIFPA- JP Population	CDFU	Midwifery	0.23	0.23	0.23	0.23
Accountability/Planning	UNIFPA- JP Population	Ministry of Health	RH	0.18	0.18	0.18	0.18
Accountability/Planning	UNIFPA- JP Population	Kanungu District	RH	0.04	0.04	0.04	0.04
Accountability/Planning	UNIFPA- JP Population	Mubende District	RH	0.00	0.00	0.00	0.00
Accountability/Planning	UNIFPA- JP Population	Yumbe District		0	0.02	0.02	0.02
Accountability/Planning	UNIFPA- JP Population	Moroto District		0	0.01	0.01	0.01
Accountability/Planning	UNIFPA- JP Population	Church of Uganda	Population and Development Linkages	0.05	0.05	0.05	0.05

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SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Accountability/Planning	UNIFPA- JP Population	REPRODUCTIVE HEALTH UGANDA	RH	0.14	0.14	0.14	0.14
Accountability/Planning	UNIFPA- JP Population	Uganda Episcopal Conference_UNFPA	HIV	0.01	0.01	0.01	0.01
Accountability/Planning	UNIFPA- JP Population	CDFU	Gender & Rights	0.08	0.08	0.08	0.08
Accountability/Planning	UNIFPA- JP Population	MoGL&SD	Youth/ASRH	0.07	0.07	0.07	0.07
Accountability/Planning	UNIFPA- JP Population	Ministry of Education	Youth/ASRH	0.01	0.01	0.01	0.01
Accountability/Planning	UNIFPA- JP Population	Uganda Redcross Society	Youth/ASRH	0.06	0.06	0.06	0.06
Accountability/Planning	UNFPA	Population Secretariat	Population and Development linkages	0.37	0.37	0.37	0.37
Accountability/Planning	UNFPA	Uganda Bureau of Statistics	Population and Development linkages	0.57	0.57	0.57	0.57
Social Development - Gender	UNFPA	Population Secretariat	Gender and Reproductive Rights	0.03	0.03	0.03	0.03
Social Development - Gender	UNFPA	KANUNGU DISTRICT	Gender and Reproductive Rights	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	MUBENDE DISTRICT	Gender and Reproductive Rights	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	UGANDA WOMEN'S NETWORK	Gender and Reproductive Rights	0.05	0.05	0.05	0.05
Social Development - Gender	UNFPA	KANUNGU DISTRICT	Gender Based Violence	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	MUBENDE DISTRICT	Gender Based Violence	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	Yumbe District	Gender Based Violence	0.02	0.02	0.02	0.02
Social Development - Gender	UNFPA	KATAKWI DISTRICT	Gender Based Violence	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	MOROTO DISTRICT	Gender Based Violence	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	KOTIDO DISTRICT	Gender Based Violence	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	KAABONG DISTRICT	Gender Based Violence	0.00	0.00	0.00	0.00
Social Development - Gender	UNFPA	MoGL&SD	Gender Based Violence	0.09	0.09	0.09	0.09
Social Development - Gender	UNFPA	UGANDA WOMEN'S NETWORK	Gender Based Violence	0.11	0.11	0.11	0.11
Social Development - Gender	Norway	MoGL&SD	Gender Based Violence	0.11	0.11	0.11	0.11
Social Development - Gender	Norway	American Refugee Committee	Gender Based Violence	1.12	1.12	1.12	1.12
Social Development - Gender	Norway	UGANDA WOMEN'S NETWORK	Gender Based Violence	0.19	0.19	0.19	0.19
Social Development - Gender	UNFPA HQ fund	MoGL&SD	Female Genital Mutilation	0.03	0.03	0.03	0.03
Social Development - Gender	UNFPA HQ fund	Reproductive Health Uganda	Female Genital Mutilation	0.02	0.02	0.02	0.02
Social Development - Gender	UNFPA HQ fund	POPULATION SECRETARIAT	Female Genital Mutilation	0.00	0.00	0.00	0.00
Health - Midwifery	UNFPA HQ fund	POPULATION SECRETARIAT	Fistula	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA HQ fund	Ministry of Health	RHCS	0.06	0.06	0.06	0.06
Health - Reproductive	UNFPA HQ fund	KOTIDO DISTRICT HEALTH OFFICE	RHCS	0.00	0.00	0.00	0.00
Health - Reproductive	UNFPA HQ fund	REPRODUCTIVE HEALTH UGANDA	RHCS	0.00	0.00	0.00	0.00
Health - Reproductive	UNFPA HQ fund	MINISTRY OF HEALTH - RH	Midwifery	0.08	0.08	0.08	0.08
Health - Reproductive	UNFPA HQ fund	Ministry of Education and Sports	Midwifery	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA - Danish Aid	REPRODUCTIVE HEALTH UGANDA	HIV	0.40	0.40	0.40	0.40
Health - Reproductive	UNFPA - Danish Aid	UGANDA REDCROSS SOCIETY	Youth	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA - Danish Aid	Ministry of Health		0	0.04	0.04	0.04
Health - Reproductive	UNFPA - Danish Aid	POPULATION SECRETARIAT	Family Planning	0.13	0.13	0.13	0.13
Health - Reproductive	UNFPA - Danish Aid	Church of Uganda	Family Planning	0.15	0.15	0.15	0.15
Health - Reproductive	UNFPA - Danish Aid	REPRODUCTIVE HEALTH UGANDA	Family Planning	0.02	0.02	0.02	0.02
Health - Reproductive	UNFPA - Danish Aid	Uganda Episcopal Conference	Family Planning	0.08	0.08	0.08	0.08
Health - Reproductive	UNFPA	POPULATION SECRETARIAT	Midwifery	0.02	0.02	0.02	0.02

Annex 7: OFF BUDGET PROJECTIONS FOR THE MEDIUM TERM (USDM)

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Health - Reproductive	UNFPA	MINISTRY OF HEALTH	Midwifery	0.08	0.08	0.08	0.08
Health - Reproductive	UNFPA	KANUNGU DISTRICT HEALTH OFFICE	Midwifery	0.02	0.02	0.02	0.02
Health - Reproductive	UNFPA	Ministry of Education	Midwifery	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA	Ministry of Health	Family Planning/RH	0.02	0.02	0.02	0.02
Health - Reproductive	UNFPA	KANUNGU DISTRICT HEALTH OFFICE	Family Planning/RH	0.03	0.03	0.03	0.03
Health - Reproductive	UNFPA	MUBENDE DISTRICT HEALTH OFFICE	Family Planning/RH	0.04	0.04	0.04	0.04
Health - Reproductive	UNFPA	YUMBE DISTRICT HEALTH OFFICE	Family Planning/RH	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA	KATAKWI DISTRICT HEALTH OFFICE	Family Planning/RH	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA	MOROTO DISTRICT HEALTH OFFICE	Family Planning/RH	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA	KOTIDO DISTRICT HEALTH OFFICE	Family Planning/RH	0.02	0.02	0.02	0.02
Health - Reproductive	UNFPA	KAABONG DISTRICT HEALTH OFFICE	Family Planning/RH	0.02	0.02	0.02	0.02
Health - Reproductive	UNFPA	REPRODUCTIVE HEALTH UGANDA	Family Planning/RH	0.22	0.22	0.22	0.22
Health - Reproductive	UNFPA	Ministry of Health	HIV/ADS Prevention	0.09	0.09	0.09	0.09
Health - Reproductive	UNFPA	Uganda Redcross Society	HIV/ADS Prevention	0.04	0.04	0.04	0.04
Health - Reproductive	UNFPA	REPRODUCTIVE HEALTH UGANDA	HIV/ADS Prevention	0.05	0.05	0.05	0.05
Health - Reproductive	UNFPA	Uganda Episcopal Conference	HIV/ADS Prevention	0.54	0.54	0.54	0.54
Health - Reproductive	UNFPA	KATAKWI DISTRICT HEALTH OFFICE	Youth	0.02	0.02	0.02	0.02
Health - Reproductive	UNFPA	MoGL&SD	Youth	0.04	0.04	0.04	0.04
Health - Reproductive	UNFPA	Uganda Redcross Society	Youth	0.16	0.16	0.16	0.16
Health - Reproductive	UNFPA -JP HIV/AIDS	Ministry of Health	HIV/ADS Prevention	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA -JP HIV/AIDS	MoGL&SD	HIV/ADS Prevention	0.09	0.09	0.09	0.09
Health - Reproductive	UNFPA -JP HIV/AIDS	PACE	HIV/ADS Prevention	0.00	0.00	0.00	0.00
Health - Reproductive	UNFPA -JP HIV/AIDS	REPRODUCTIVE HEALTH UGANDA	HIV/ADS Prevention	0.07	0.07	0.07	0.07
Health - Reproductive	UNFPA -JP HIV/AIDS	Uganda Episcopal Conference	HIV/ADS Prevention	0.03	0.03	0.03	0.03
Health - Reproductive	UNFPA -JP HIV/AIDS	Uganda Red Cross Society	Youth	0.03	0.03	0.03	0.03
Social Development - Gender	UNFPA JP Gender	MoGL&SD	Gender and Reproductive Rights	0.03	0.03	0.03	0.03
Social Development - Gender	UNFPA JP Gender	Church of Uganda	Gender and Reproductive Rights	0.24	0.24	0.24	0.24
Social Development - Gender	UNFPA JP Gender	CDFU	Midwifery	0.02	0.02	0.02	0.02
Social Development - Gender	UNFPA JP Gender	Uganda Episcopal Conference	HIV/ADS Prevention	0.09	0.09	0.09	0.09
Social Development - Gender	UNFPA JP Gender	Population Secretariat	Gender and Reproductive Rights	0.46	0.46	0.46	0.46
Social Development - Gender	UNFPA JP Gender	Uganda Bureau of Statistics	Gender and Reproductive Rights	0.13	0.13	0.13	0.13
Social Development - Gender	UNFPA JP Gender	Uganda Women's Network	Gender and Reproductive Rights	0.49	0.49	0.49	0.49
Social Development - Gender	UNFPA JP Gender	Church of Uganda	Gender and Reproductive Rights	0.03	0.03	0.03	0.03
Social Development - Gender	UNFPA	American Refugee Committee	Gender Based Violence	0.12	0.12	0.12	0.12
Social Development - Gender	UNFPA	Uganda Women's Network	Gender Based Violence	0.05	0.05	0.05	0.05
Health - Reproductive	UNFPA	Uganda Red Cross Society	Family Planning	0.05	0.05	0.05	0.05
Total Non MTEF Support				345.57	252.91	252.91	252.91

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	IFMs Operational Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary	DSC Chairperson's Salary	UPE
		221016	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408	321410	321411
501	Adjumani District	30,000	618,375	132,050	125,194	758,631	-	122,941	-	2,825,103	712,376	3,361,524	28,002	23,400	254,304
502	Apac District	30,000	619,431	135,669	250,387	1,019,904	14,966	98,975	377,313	7,884,422	1,490,881	3,469,989	28,002	23,400	609,163
503	Arua District	30,000	1,465,572	-	-	1,847,131	-	244,407	1,810,765	16,061,405	3,767,717	3,968,911	35,888	23,400	1,435,190
504	Bugiri District	30,000	687,638	111,354	125,194	1,147,023	-	140,715	279,549	6,802,971	1,036,202	2,509,620	35,888	23,400	655,933
505	Bundibugyo District	30,000	405,558	143,960	250,387	1,116,179	-	81,330	252,339	4,495,953	523,487	2,769,728	28,002	23,400	349,997
506	Bushenyi District	47,143	507,985	-	-	998,868	-	-	579,900	5,417,615	1,519,260	3,136,879	89,544	23,400	376,159
507	Busia District	30,000	484,729	-	-	991,575	-	-	492,619	6,081,643	1,614,899	1,425,721	85,083	23,400	553,214
508	Gulu District	30,000	636,658	-	-	1,679,950	-	80,528	802,357	6,706,062	1,554,484	3,027,585	33,693	23,400	522,574
509	Hoima District	-	870,551	56,199	125,194	1,071,733	-	-	-	5,543,622	1,615,949	2,844,119	61,530	23,400	503,119
510	Iganga District	30,000	681,454	70,516	125,194	1,181,558	-	-	764,193	11,220,236	3,461,771	4,209,627	64,274	23,400	694,317
511	Jinja District	47,143	791,185	391,409	375,581	1,124,866	-	-	967,783	6,689,529	3,803,426	3,200,745	48,122	23,400	395,983
512	Kabale District	30,000	1,035,531	171,902	375,581	1,615,142	-	-	843,880	15,830,477	3,995,386	4,588,082	114,444	23,400	1,004,534
513	Kabarole District	-	811,370	384,624	751,162	1,536,532	-	-	528,245	7,239,207	1,691,115	2,840,889	109,214	23,400	553,736
514	Kaberamaido District	-	384,608	36,926	125,194	859,938	-	-	327,528	3,722,593	889,428	1,605,334	27,289	23,400	434,327
515	Kalangala District	30,000	405,354	46,977	125,194	797,897	-	-	137,305	587,885	322,049	1,359,931	28,002	23,400	49,752
517	Kamuli District	-	843,294	92,867	125,194	1,564,131	-	-	-	11,356,437	2,370,379	3,052,542	254,588	28,933	811,317
518	Kamwenge District	-	762,125	79,465	125,194	1,152,952	-	-	603,601	5,947,560	1,427,614	1,866,500	28,002	23,400	524,075
519	Kanungu District	-	466,434	226,987	500,774	1,306,944	-	-	396,477	5,327,052	1,512,233	2,539,315	56,807	23,400	419,031
520	Kapchorwa District	30,000	280,174	66,913	125,194	858,371	-	-	397,277	2,620,165	1,248,002	2,069,723	31,671	23,400	173,521
521	Kaseke District	-	1,070,086	247,900	375,581	2,299,252	-	-	228,517	14,184,813	2,766,056	4,389,478	36,529	23,400	936,765
522	Katakwi District	-	387,328	52,547	125,194	936,573	-	58,262	162,482	3,490,515	627,070	1,659,421	42,716	23,400	331,787
523	Kayunga District	-	654,204	96,212	125,194	1,032,074	-	-	167,412	7,312,616	2,455,657	2,668,585	28,002	23,400	627,279
524	Kibale District	-	1,210,668	296,371	500,774	1,713,322	-	-	85,272	9,758,827	2,182,120	2,859,167	28,002	23,400	963,383
525	Kiboga District	-	366,841	156,134	250,387	849,162	-	-	-	4,045,721	592,749	1,538,929	26,414	23,400	257,341
526	Kisoro District	30,000	521,285	73,579	137,299	1,447,577	-	-	534,193	6,515,951	1,485,989	4,056,273	53,366	23,400	529,239
527	Kitgum District	30,000	400,719	174,005	202,793	993,938	-	64,358	669,166	4,530,948	1,120,529	2,553,786	28,002	23,400	403,867
528	Kotido District	-	416,113	97,316	125,194	780,543	25,279	65,930	272,978	1,026,434	159,308	1,125,568	58,278	23,400	95,415
529	Kumi District	30,000	485,093	63,373	125,194	839,584	-	-	169,686	4,566,430	945,029	1,913,610	50,676	23,400	460,424
530	Kyenjojo District	30,000	719,554	267,232	500,774	1,045,306	-	-	680,842	4,850,371	1,222,715	2,079,229	53,525	23,400	505,115
531	Lira District	47,143	507,093	-	-	1,076,769	-	99,328	201,861	6,960,668	1,872,146	2,331,836	28,002	23,400	522,830
532	Luwero District	30,000	726,168	294,761	453,180	1,390,760	-	-	582,457	11,370,281	5,168,814	3,330,905	37,685	23,400	842,023
533	Masaka District	47,143	459,602	-	-	873,602	-	-	280,911	3,558,390	1,353,701	1,416,244	35,888	23,400	244,163
534	Masindi District	30,000	552,932	-	-	981,448	-	-	-	3,344,656	781,915	2,429,749	70,631	23,400	282,084
535	Mayuge District	-	741,116	61,439	125,194	1,079,098	-	-	932,678	7,623,765	1,438,790	1,831,018	155,215	23,400	674,080
536	Mbale District	47,143	630,777	62,681	125,194	1,271,779	-	-	1,223,416	8,100,325	2,923,022	2,913,579	57,088	23,400	538,003
537	Mbarara District	47,143	994,177	-	-	1,606,563	-	-	1,361,426	8,811,489	2,835,790	2,083,569	49,058	23,400	569,189
538	Moroto District	-	324,347	-	-	617,837	-	43,504	-	1,901,215	140,972	591,299	28,002	23,400	45,652
539	Moyo District	-	616,677	96,383	132,155	807,765	-	144,244	283,203	3,031,274	753,042	2,661,530	51,067	23,400	245,776
540	Mpigi District	47,143	452,283	147,137	125,194	870,192	-	-	631,738	4,510,638	2,163,485	1,520,552	85,068	23,400	370,359
541	Mubende District	30,000	1,197,904	122,767	202,793	1,470,038	-	-	148,577	7,611,207	2,891,214	2,393,871	22,815	23,400	761,228
542	Mukono District	-	909,951	-	-	1,509,342	-	-	-	8,554,408	3,909,329	2,284,237	105,090	23,400	630,185
543	Nakapiripirit District	-	374,691	36,670	125,194	841,707	11,910	57,011	99,522	3,480,681	428,237	1,272,242	28,002	34,402	131,722
544	Nakasongola District	30,000	660,865	134,695	375,581	1,030,002	-	-	209,162	4,713,492	1,622,067	1,989,169	108,347	23,400	386,454
545	Nebbi District	30,000	483,861	192,369	250,387	1,033,144	53,804	88,292	335,885	7,556,232	1,184,139	2,811,737	44,106	23,400	737,108
546	Ntungamo District	30,000	1,228,670	140,173	375,581	1,393,256	-	-	782,094	10,068,983	3,772,319	3,637,760	54,874	23,400	783,352

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	IFMs Operational Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary	DSC Chairperson's Salary	UPE
		221016	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408	321410	321411
547	Pader District	30,000	444,788	69,592	125,194	1,101,253	19,103	76,902	532,207	3,473,510	705,104	1,821,835	21,704	23,400	441,413
548	Pallisa District	30,000	581,720	120,722	125,194	1,180,083	-	-	495,089	7,059,677	1,474,011	2,777,380	47,462	23,400	584,605
549	Rakai District	30,000	1,075,556	167,843	375,581	1,745,428	-	-	480,547	11,685,176	3,618,365	5,470,298	122,873	23,400	865,028
550	Rukungiri District	30,000	667,844	-	-	1,198,327	-	-	645,548	7,287,465	2,507,985	2,662,841	28,002	23,400	482,854
551	Sembabule District	30,000	558,266	95,204	250,387	1,144,571	-	-	84,954	7,949,105	1,050,265	1,274,345	47,642	23,400	535,661
552	Sironko District	-	400,375	124,077	250,387	1,103,854	-	-	-	5,867,642	1,437,298	2,179,390	22,815	23,400	469,585
553	Soroti District	47,143	461,318	-	-	1,007,545	-	-	787,559	3,989,624	1,728,610	1,237,493	32,109	23,400	379,128
554	Tororo District	30,000	707,434	117,771	250,387	1,496,451	-	-	1,215,572	8,510,167	3,429,772	3,814,888	28,002	23,400	875,641
555	Wakiso District	30,000	1,808,801	1,118,588	968,671	1,992,507	-	-	370,239	12,020,871	7,994,638	4,396,107	87,133	23,400	812,556
556	Yumbe District	-	825,895	131,183	125,194	1,012,104	31,454	191,727	322,512	6,743,264	693,842	2,478,354	47,195	23,400	510,635
557	Butaleja District	-	386,948	142,429	250,387	816,667	-	-	156,574	5,286,166	1,350,014	1,679,482	25,601	23,400	519,896
558	Ibanda District	-	594,711	271,983	500,774	818,787	-	-	349,662	5,158,180	1,946,061	1,638,417	28,002	23,400	378,941
559	Kaabong District	-	647,428	98,793	125,194	785,854	25,724	135,133	162,615	2,116,887	213,356	1,394,272	28,002	23,400	242,614
560	Isingiro District	-	976,079	208,403	375,581	1,032,711	-	-	684,671	6,490,708	1,517,164	2,717,930	32,882	23,400	605,361
561	Kaliro District	-	364,709	78,194	125,194	565,384	-	-	394,680	4,403,868	1,314,631	1,155,747	51,225	23,400	366,564
562	Kiruhura District	-	885,313	171,834	375,581	994,834	-	-	-	5,207,787	962,021	2,294,636	98,611	23,400	424,540
563	Koboko District	-	329,835	165,872	173,682	599,938	-	65,930	473	3,674,608	1,110,813	1,018,027	28,986	23,400	336,630
564	Amolatar District	-	285,078	117,551	250,387	671,206	-	38,499	276,324	2,983,822	838,344	939,069	49,190	23,400	241,811
565	Amuria District	-	594,217	67,251	125,194	930,215	13,629	149,506	204,925	4,752,556	938,858	1,765,684	28,002	23,400	489,722
566	Manafwa District	-	585,578	140,019	250,387	1,219,821	-	-	166,753	8,187,274	2,215,986	2,315,976	28,002	23,400	727,894
567	Bukwo District	-	210,204	62,709	125,194	1,038,811	-	-	-	1,991,111	786,567	1,496,287	47,965	23,400	203,301
568	Mityana District	-	568,929	136,636	202,793	1,027,899	-	-	482,090	6,068,097	2,122,236	3,420,987	23,038	23,400	447,883
569	Nakaseke District	-	381,031	231,958	625,968	898,228	-	-	532,907	3,901,947	1,989,232	2,639,164	34,214	23,400	362,332
570	Amuru District	-	384,207	57,642	125,194	800,468	18,085	57,011	244,583	2,508,621	599,141	1,793,810	28,002	23,400	259,493
571	Budaka District	-	301,507	92,660	125,194	702,623	-	-	-	4,051,298	1,391,112	1,385,546	28,002	23,400	356,028
572	Oyam District	-	509,695	57,307	125,194	970,530	-	107,927	693,091	7,739,607	1,531,992	1,390,539	34,816	23,400	654,117
573	Abim District	-	237,114	88,393	125,194	823,573	22,923	25,827	72,274	2,594,059	386,222	1,853,306	16,133	23,400	151,977
574	Namutumba District	-	359,108	56,488	125,194	698,580	-	-	-	5,086,233	861,110	1,183,288	35,476	23,400	479,957
575	Dokolo District	-	313,995	69,819	125,194	904,295	-	52,167	213,354	3,402,013	1,011,373	1,143,416	28,002	23,400	317,680
576	Bullisa District	-	259,092	61,246	125,194	414,047	-	-	-	1,566,047	319,420	716,105	28,002	23,400	144,395
577	Maracha District	-	397,023	48,764	125,194	509,265	-	65,256	-	5,046,594	944,719	1,395,637	25,248	23,400	426,403
578	Bukedea District	-	319,305	103,842	125,194	689,266	-	-	195,752	6,020,941	972,632	917,062	41,299	23,400	398,324
579	Bududa District	-	432,980	49,015	125,194	678,173	-	-	-	4,014,445	805,101	1,616,150	52,284	23,400	335,597
580	Lyantonde District	-	245,551	54,096	125,194	830,272	-	-	-	1,601,991	700,960	1,562,392	28,002	23,400	150,230
581	Amudat District	-	262,520	54,595	125,194	643,772	17,767	36,606	-	426,472	57,563	463,619	22,402	23,400	37,061
582	Buikwe District	30,000	703,560	501,539	655,973	1,001,174	-	-	217,709	6,977,815	1,538,389	2,295,173	59,578	23,400	511,078
583	Buyende District	-	495,795	90,583	125,194	711,964	-	-	-	4,525,999	414,186	916,941	57,592	23,400	434,436
584	Kyegegwa District	-	398,148	54,602	125,194	719,472	-	-	-	2,297,621	890,986	1,159,324	28,002	23,400	264,474
585	Lamwo District	-	388,866	84,950	250,387	1,076,781	28,212	53,995	-	2,724,361	376,110	1,212,542	28,002	23,400	309,021
586	Otuke District	-	225,394	47,551	125,194	711,964	16,557	21,848	-	2,313,231	616,857	1,137,824	28,002	23,400	208,348
587	Zombo District	-	333,095	135,967	250,387	746,061	44,955	53,771	244,932	4,062,958	812,173	1,114,608	29,217	23,400	421,062
588	Alebong District	-	374,318	47,898	125,194	711,964	15,984	63,620	219,093	4,606,395	977,652	942,814	28,002	23,400	394,963
589	Bulambuli District	-	278,279	104,365	250,387	950,638	-	-	-	2,822,020	617,231	1,322,377	24,827	23,400	250,508
590	Buvuma District	-	383,656	41,269	125,194	769,117	-	-	-	416,636	95,996	743,215	31,688	23,400	44,341
591	Gomba District	-	371,379	52,456	125,194	677,868	-	-	560,244	3,289,367	731,547	789,874	64,333	23,400	305,159

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	IFMs Operational Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary	DSC Chairperson's Salary	UPE
		221016	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408	321410	321411
592	Kiryandongo District	-	590,762	223,456	375,581	677,868	-	-	224,890	3,874,486	515,978	1,579,327	34,116	23,400	346,722
593	Luuka District	-	447,398	52,249	125,194	780,157	-	-	-	6,323,387	780,598	1,113,756	37,209	23,400	410,280
594	Namayingo District	-	506,291	67,727	125,194	746,061	-	77,191	-	3,197,724	637,285	885,065	28,002	23,400	339,854
595	Ntoroko District	-	210,190	193,834	500,774	872,203	-	-	-	1,317,204	237,146	606,149	28,002	23,400	102,507
596	Serere District	-	490,354	95,797	250,387	780,157	15,857	98,494	-	4,674,375	1,272,776	1,281,053	53,870	23,400	498,142
597	Kyankwanzi District	-	438,779	97,868	250,387	780,157	-	-	-	4,061,002	995,588	1,024,008	28,002	23,400	318,860
598	Kalungu District	-	367,594	104,286	250,387	677,868	-	-	159,085	4,486,276	2,217,530	1,178,841	47,204	23,400	380,399
599	Lwengo District	-	504,657	89,308	250,387	746,074	-	-	-	6,147,194	1,924,515	1,279,555	23,925	23,400	511,959
600	Bukomansimbi District	-	328,696	44,791	125,194	677,868	-	-	-	3,352,803	1,750,831	651,290	28,002	23,400	298,051
601	Mitooma District	-	444,429	84,129	250,387	882,446	-	-	315,911	5,004,069	1,591,584	966,490	28,002	23,400	340,743
602	Rubirizi District	-	324,772	87,650	250,387	814,253	-	-	-	2,333,983	545,290	681,087	29,324	23,400	188,984
603	Ngara District	-	337,093	68,201	125,194	677,868	-	-	370,593	3,506,280	1,283,366	971,281	23,265	23,400	271,674
604	Napak District	-	384,743	46,034	125,194	746,061	16,430	53,097	46,480	1,479,455	282,140	1,012,906	28,002	23,400	116,228
605	Kibuku District	-	360,742	43,962	125,194	848,349	-	-	-	3,966,537	706,652	958,349	28,002	23,400	283,033
606	Nwoya District	-	245,511	52,042	125,194	677,868	14,011	14,598	-	2,202,898	520,671	1,239,204	25,764	23,400	195,096
607	Kole District	-	448,403	38,783	125,194	711,964	13,183	71,994	258,303	4,806,389	1,090,693	914,052	69,082	23,400	375,828
608	Butambala District	-	243,924	59,086	125,194	711,964	-	-	263,400	2,899,842	2,635,647	1,328,732	28,550	23,400	207,721
609	Sheema District	-	433,416	208,695	375,581	862,823	-	-	303,976	6,082,460	3,152,753	1,854,871	28,002	23,400	402,118
610	Buhweju District	-	301,389	33,604	125,194	780,157	-	-	-	2,307,336	412,194	566,484	28,002	23,400	164,089
611	Agago District	-	500,084	186,601	375,581	848,349	62,212	93,233	116,498	3,785,027	644,399	1,564,116	28,002	23,400	498,068
612	Kween District	-	273,201	35,468	125,194	711,964	-	-	-	1,708,950	549,230	1,206,672	18,195	23,400	153,425
751	Arua Municipal Council	-	-	249,196	447,642	-	-	-	510	1,701,331	1,007,516	365,208	11,570	-	102,644
752	Entebbe Municipal Council	-	-	386,991	424,665	-	-	-	-	1,185,880	1,064,345	1,173,527	10,913	2,103	59,690
753	Fort-Portal Municipal Council	-	-	224,986	556,499	-	-	-	-	1,332,988	1,376,694	622,281	11,620	-	73,917
754	Gulu Municipal Council	-	-	455,215	581,214	-	-	-	168,294	3,421,992	1,521,531	508,568	10,913	-	186,326
755	Jinja Municipal Council	30,000	-	780,172	814,684	-	-	-	363,026	2,313,139	1,660,032	955,554	10,913	-	98,692
757	Kabale Municipal Council	-	-	221,733	468,456	-	-	-	440,501	1,772,519	1,924,046	333,909	19,570	-	78,050
758	Lira Municipal Council	-	-	453,760	530,906	-	-	-	95,697	2,105,247	819,333	314,301	10,913	-	124,005
759	Masaka Municipal Council	-	-	293,129	482,537	-	-	-	191,194	930,097	1,612,571	260,806	10,913	-	53,122
760	Mbale Municipal Council	-	-	339,311	598,026	-	-	-	97,636	2,404,528	2,009,819	700,479	10,913	-	159,145
761	Mbarara Municipal Council	-	-	372,278	467,515	-	-	-	242,021	1,875,564	2,687,865	449,019	10,913	-	104,173
762	Moroto Municipal Council	-	-	78,666	233,680	-	17,958	-	293,375	264,142	192,486	378,943	10,913	-	17,805
763	Soroti Municipal Council	-	-	239,619	471,661	-	-	-	223,646	1,687,510	1,073,599	586,490	12,506	-	88,174
764	Tororo Municipal Council	-	-	170,290	403,383	-	-	-	-	1,237,131	1,682,225	402,321	10,913	-	91,510
770	Kasese Municipal Council	-	-	351,032	368,835	-	-	-	-	1,561,728	1,110,173	1,925,690	10,913	-	105,721
771	Hoima Municipal Council	30,000	-	306,070	342,200	-	-	-	215,062	1,700,089	1,014,439	232,076	10,913	-	105,381
772	Mukono Municipal Council	30,000	-	393,323	401,833	-	-	-	-	2,693,934	1,552,379	746,527	10,913	-	133,478
773	Iganga Municipal Council	-	-	195,539	342,200	-	-	-	-	1,928,231	469,706	256,383	10,913	-	38,098
774	Masindi Municipal Council	-	-	352,499	355,557	-	-	-	138,650	1,724,909	1,121,356	312,315	11,570	-	111,063
775	Ntungamo Municipal Council	-	-	91,836	380,796	-	-	-	-	411,485	215,821	286,084	10,913	-	21,610
776	Busia Municipal Council	-	-	160,966	342,200	-	-	-	-	915,178	282,722	328,403	10,913	-	58,190
777	Bushenyi - Ishaka Municipal Council	-	-	263,380	380,796	-	-	-	287,831	1,244,358	1,312,845	332,115	10,913	-	70,114
778	Rukungiri Municipal Council	-	-	173,364	380,796	-	-	-	-	1,002,555	1,326,852	519,205	10,913	-	44,781
	GRAND TOTAL (SUBMISSION)	1,337,144	60,350,106	19,222,147	32,310,433	109,556,784	500,000	2,994,159	35,338,115	619,676,709	190,735,726	228,687,767	5,212,935	2,616,039	49,683,789

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	PHC Non-Wage	District Hospitals	PHC NGO (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accountability Grant incl. PRDP				Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage
							Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total			
501	Adjumani District	159,858	137,577	148,283	313,068	14,363	28,120	67,859	95,980		30,469	8,230	37,821	76,521	-	-	3,639
502	Apac District	158,296	131,634	30,370	553,163	14,394	28,120	23,608	51,729		42,108	16,807	25,252	84,167	-	-	3,646
503	Arua District	306,208	-	568,325	1,235,179	32,835	28,120	60,418	88,539	16,000	75,187	33,608	40,279	149,074	-	542,795	37,136
504	Bugiri District	185,669	151,840	63,036	1,216,757	19,600	28,120	-	28,120		34,777	14,532	-	49,309	-	-	4,965
505	Bundibugyo District	134,863	142,628	21,337	492,720	14,185	28,120	-	28,120		27,802	11,415	-	39,217	-	-	3,593
506	Bushenyi District	106,365	-	728,888	827,518	10,127	28,120	-	28,120		31,283	11,551	-	42,834	-	-	12,940
507	Busia District	140,859	109,335	92,178	1,007,443	13,485	28,120	-	28,120		28,766	12,964	19,230	60,960	-	-	20,707
508	Gulu District	165,411	-	781,662	553,956	14,509	28,120	38,006	66,126		57,047	17,269	38,006	112,322	-	256,068	16,355
509	Hoima District	196,299	-	32,973	762,012	19,849	28,120	-	28,120		44,742	12,699	-	57,441	9,790	-	17,708
510	Iganga District	171,676	167,292	107,426	2,389,658	17,825	28,120	-	28,120		54,773	23,367	-	78,140	-	-	4,515
511	Jinja District	215,473	-	177,733	1,480,350	15,864	28,120	-	28,120		42,087	17,351	-	59,438	-	1,052,254	4,019
512	Kabale District	293,940	-	494,249	1,553,143	20,782	28,120	-	28,120	200,000	65,919	32,827	-	98,745	-	490,354	5,264
513	Kabarole District	196,255	-	449,161	1,246,865	19,886	28,120	-	28,120		42,650	16,135	-	58,785	-	353,721	5,037
514	Kaberamaido District	120,199	-	212,942	609,101	10,385	28,120	3,935	32,052		24,808	8,781	21,875	55,464	-	-	2,631
515	Kalangala District	73,145	-	7,642	60,495	8,621	28,120	-	28,120	16,000	33,806	2,934	-	36,740	-	-	2,184
517	Kamuli District	197,404	131,634	581,827	2,174,199	20,526	28,120	-	28,120	14,000	49,125	20,006	-	69,131	-	-	5,200
518	Kamwenge District	187,496	-	54,540	824,444	15,512	28,120	-	28,120		12,000	34,966	13,364	-	48,271	-	3,929
519	Kanungu District	159,297	137,577	198,622	1,114,219	11,587	28,120	-	28,120	16,000	36,110	13,636	-	49,746	-	-	15,615
520	Kapchorwa District	54,739	137,577	4,588	481,810	7,098	28,120	53,512	81,633		20,117	8,353	14,204	42,674	-	-	1,798
521	Kasese District	284,198	137,577	812,807	2,153,056	29,863	28,120	-	28,120		68,878	28,786	-	97,664	-	-	35,231
522	Katakwi District	117,854	109,250	42,479	401,980	10,594	28,120	-	28,120		25,995	8,482	21,320	55,796	-	-	2,684
523	Kayunga District	203,021	131,634	29,960	1,212,169	13,821	28,120	-	28,120		37,636	16,359	-	53,995	-	-	13,876
524	Kibale District	252,119	131,634	97,135	1,619,407	36,082	28,120	-	28,120		60,223	21,079	-	81,302	-	-	47,181
525	Kiboga District	77,354	131,634	23,823	393,184	8,345	28,120	-	28,120	12,000	21,730	7,327	-	29,057	-	-	2,114
526	Kisoro District	157,938	142,331	353,304	748,493	13,947	28,120	-	28,120		39,732	16,814	-	56,547	-	-	3,533
527	Kitgum District	119,386	256,929	428,235	1,307,596	17,812	28,120	39,347	67,468		41,549	11,782	33,430	86,761	-	-	4,512
528	Kotido District	132,412	-	137,551	238,728	10,725	28,120	33,381	61,501	16,000	21,920	4,013	33,381	59,314	-	-	2,717
529	Kumi District	100,622	153,623	312,101	528,782	10,281	28,120	11,804	39,925		25,702	10,302	18,706	54,709	-	-	2,604
530	Kyenjojo District	160,319	109,250	80,907	966,499	19,042	28,120	-	28,120	216,000	35,300	12,013	-	47,313	-	-	23,268
531	Lira District	141,238	-	53,840	1,367,581	11,437	28,120	57,579	85,699	160,000	37,172	14,716	38,386	90,273	-	530,953	2,897
532	Luwero District	199,166	-	181,053	2,360,340	19,117	28,120	-	28,120		56,986	23,591	-	80,578	-	-	4,843
533	Masaka District	140,232	-	397,663	801,030	7,882	28,120	-	28,120		27,295	8,821	-	36,116	-	188,605	7,760
534	Masindi District	105,846	151,228	6,889	289,203	11,046	28,120	-	28,120		26,382	9,500	26,889	62,772	8,055	-	2,798
535	Mayuge District	203,142	-	200,940	1,564,007	20,629	28,120	-	28,120		46,019	15,116	-	61,136	-	-	5,226
536	Mbale District	165,570	-	170,179	1,490,649	17,270	28,120	-	28,120	200,000	42,219	16,610	23,981	82,810	-	575,518	4,375
537	Mbarara District	182,752	-	311,299	1,164,443	17,281	28,120	-	28,120		46,675	20,013	-	66,688	-	-	4,378
538	Moroto District	58,597	-	54,546	33,032	6,989	28,120	51,376	79,497	84,000	20,063	2,669	29,796	52,527	-	-	1,770
539	Moyo District	167,506	138,171	57,947	382,038	15,919	28,120	28,632	56,753		26,876	9,623	29,217	65,716	-	-	4,033
540	Mpigi District	125,832	-	293,223	982,666	9,840	28,120	-	28,120		28,065	11,035	-	39,100	-	-	2,493
541	Mubende District	231,867	-	65,853	1,962,954	25,531	28,120	-	28,120	12,000	51,850	18,491	-	70,342	-	-	6,468
542	Mukono District	190,817	-	183,891	2,167,095	20,270	28,120	-	28,120		46,792	19,123	-	65,915	-	-	20,120
543	Nakapiripirit District	76,298	-	54,374	113,740	10,001	28,120	31,360	59,480		28,643	5,439	31,360	65,442	-	-	2,533
544	Nakasongola District	111,108	-	25,487	857,181	9,933	28,120	-	28,120		32,605	11,687	-	44,292	-	-	12,891
545	Nebbi District	166,521	137,577	420,641	804,227	15,999	28,120	-	28,120	84,000	38,493	16,977	25,169	80,639	-	-	4,053
546	Ntungamo District	260,345	161,349	21,863	1,601,268	20,659	28,120	-	28,120		52,507	22,525	-	75,032	-	-	5,233

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	PHC Non-Wage	District Hospitals	PHC NGO (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accountability Grant incl. PRDP				Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage
							Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total			
547	Pader District	96,908	-	23,402	291,194	13,342	28,120	16,618	44,739	32,262	9,113	33,237	74,612	-	-	3,380	
548	Pallisa District	152,225	131,634	115,158	1,433,889	19,391	28,120	-	28,120	36,891	15,809	27,055	79,755	-	-	26,814	
549	Rakai District	238,343	205,328	171,025	2,037,053	23,904	28,120	-	28,120	86,000	67,749	28,562	96,311	-	-	6,055	
550	Rukungiri District	192,876	-	716,537	1,463,246	12,567	28,120	-	28,120	39,324	18,104	-	57,428	-	-	3,183	
551	Sembabule District	136,961	-	33,834	531,985	10,252	28,120	-	28,120	32,000	33,275	12,855	46,130	-	-	2,597	
552	Sironko District	125,134	-	33,038	976,571	15,822	28,120	31,597	59,718	28,272	12,828	22,418	63,517	-	-	4,008	
553	Soroti District	103,696	-	43,468	902,672	10,906	28,120	14,496	42,616	28,022	8,808	25,831	62,661	11,654	203,371	2,763	
554	Tororo District	220,281	289,313	343,236	1,931,744	21,775	28,120	-	28,120	50,209	20,094	25,934	96,238	-	-	27,418	
555	Wakiso District	466,018	213,945	366,881	3,252,042	46,048	28,120	-	28,120	160,000	78,483	31,475	109,958	-	-	34,720	
556	Yumbe District	179,980	137,577	22,991	847,133	19,696	28,120	27,674	55,794	14,000	36,929	14,668	33,648	85,246	-	4,989	
557	Butaleja District	125,453	153,623	23,268	820,728	12,002	28,120	4,374	32,495	24,871	10,872	17,498	53,241	-	-	16,873	
558	Ibanda District	145,441	-	285,685	775,777	13,591	28,120	-	28,120	28,975	12,156	-	41,131	-	-	3,443	
559	Kaabong District	238,094	137,577	32,159	151,216	17,915	28,120	19,486	47,606	37,068	5,779	38,972	81,819	-	-	4,538	
560	Isingiro District	208,834	-	42,263	765,384	20,798	28,120	-	28,120	40,802	15,320	-	56,122	-	-	5,269	
561	Kaliro District	121,193	-	31,078	1,241,701	9,143	28,120	-	28,120	24,428	10,614	-	35,042	-	-	9,233	
562	Kiruhura District	150,544	-	228,546	584,684	16,221	28,120	-	28,120	37,731	11,137	-	48,868	-	-	4,109	
563	Koboko District	121,001	42,000	17,027	616,974	10,095	28,120	59,021	87,141	16,000	19,027	8,142	22,967	50,137	-	2,577	
564	Amolatar District	103,697	-	161,813	288,658	6,622	28,120	23,443	51,564	21,396	6,811	19,670	47,877	-	-	1,678	
565	Amuria District	147,603	-	93,570	758,034	16,872	28,120	-	28,120	31,926	11,103	28,987	72,016	-	-	4,274	
566	Manafwa District	147,967	-	31,000	1,938,882	24,158	28,120	47,217	75,337	39,340	17,330	22,227	78,897	-	-	6,120	
567	Bukwo District	77,613	109,500	7,520	566,879	7,955	28,120	-	28,120	18,093	6,295	13,189	37,577	-	-	2,015	
568	Mityana District	166,404	152,434	140,317	1,332,186	15,027	28,120	-	28,120	37,477	14,947	-	52,424	-	-	3,807	
569	Nakaseke District	108,181	131,634	158,696	513,938	14,711	28,120	-	28,120	34,311	10,424	-	44,735	-	-	3,726	
570	Amuru District	123,446	-	48,755	322,493	8,957	28,120	76,359	104,479	29,248	6,533	31,167	66,947	-	-	2,269	
571	Budaka District	92,988	-	44,034	1,044,631	8,871	28,120	35,412	63,533	21,253	8,808	16,743	46,804	-	-	11,469	
572	Oyam District	190,805	-	360,965	492,165	14,974	28,120	47,217	75,337	37,124	16,216	35,825	89,165	-	-	3,793	
573	Abim District	90,040	137,577	119,867	353,194	6,327	28,120	25,182	53,303	22,390	6,186	28,532	57,109	-	-	1,603	
574	Namutumba District	132,006	-	86,015	1,275,615	9,658	28,120	-	28,120	23,359	9,928	-	33,287	-	-	2,447	
575	Dokolo District	145,363	-	15,168	398,064	10,263	28,120	-	28,120	14,000	21,787	8,101	30,848	60,737	-	2,600	
576	Bullisa District	81,900	-	-	269,602	4,371	28,120	9,488	37,608	12,000	15,452	3,973	18,020	37,444	-	1,107	
577	Maracha District	117,455	-	320,682	382,458	9,903	28,120	29,904	58,024	24,551	9,337	22,136	56,024	-	-	2,509	
578	Bukedea District	107,209	-	38,086	705,485	8,378	28,120	23,608	51,729	24,366	7,538	16,013	47,918	-	-	2,122	
579	Bududa District	107,783	132,634	9,585	591,432	12,713	28,120	28,330	56,450	20,277	9,120	16,621	46,018	-	-	3,220	
580	Lyantonde District	79,805	129,256	16,644	330,099	5,398	28,121	-	28,121	14,824	4,740	-	19,564	-	-	1,368	
581	Amudat District	62,124	-	201,683	37,203	5,411	28,120	29,222	57,343	11,264	1,120	29,222	41,606	-	-	1,371	
582	Buikwe District	170,822	153,622	316,328	1,519,020	18,069	28,120	-	28,120	37,702	13,677	-	51,379	-	-	18,410	
583	Buyende District	112,485	-	90,505	972,424	15,630	28,120	-	28,120	24,410	5,969	-	30,379	-	-	3,959	
584	Kyegegwa District	76,735	-	11,301	327,720	8,875	28,121	-	28,121	18,806	6,125	-	24,931	-	-	11,470	
585	Lamwo District	81,741	-	14,343	173,392	11,615	28,120	6,821	34,941	32,014	5,867	31,431	69,312	-	-	2,942	
586	Otuke District	47,989	-	17,821	235,632	5,402	28,120	-	28,120	17,037	4,597	27,815	49,449	-	-	1,368	
587	Zombo District	113,912	-	336,750	294,613	9,393	28,120	4,759	32,880	21,051	8,210	21,535	50,796	-	-	2,379	
588	Alebong District	89,153	-	18,647	273,657	14,478	28,121	31,639	59,760	22,878	8,461	31,639	62,978	-	-	3,668	
589	Bulambuli District	76,456	-	6,844	718,007	11,818	28,120	-	28,120	18,756	6,417	14,811	39,985	-	-	2,994	
590	Buvuma District	36,932	-	14,094	37,010	7,544	28,120	-	28,120	31,889	1,603	-	33,491	-	-	1,911	
591	Gomba District	87,170	-	16,077	397,019	9,607	28,120	-	28,120	20,802	7,076	-	27,878	-	-	2,434	

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	PHC Non-Wage	District Hospitals	PHC NGO (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accountability Grant incl. PRDP				Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage
							Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total			
592	Kiryandongo District	115,240	145,698	32,052	391,859	16,781	28,121	-	28,121	18,000	27,922	8,244	25,758	61,924	-	-	4,251
593	Luuka District	109,099	-	53,460	1,151,569	9,240	28,120	-	28,120	-	24,699	8,733	-	33,432	-	-	2,341
594	Namayingo District	89,372	-	25,033	395,698	10,098	28,120	-	28,120	-	29,619	6,044	-	35,663	-	-	2,558
595	Ntoroko District	54,896	-	9,903	122,196	6,194	28,120	-	28,120	-	14,726	2,886	-	17,612	-	-	1,569
596	Serere District	96,580	-	35,364	813,499	4,306	28,121	61,381	89,503	19,910	27,274	9,589	20,301	57,163	-	-	1,091
597	Kyankwanzi District	83,799	-	43,822	248,520	8,731	28,120	-	28,120	-	24,947	7,069	-	32,016	-	-	2,212
598	Kalungu District	86,614	-	267,124	1,113,947	7,693	28,120	-	28,120	-	24,115	8,740	-	32,855	-	-	1,949
599	Lwengo District	111,361	-	73,554	1,267,448	11,044	28,120	-	28,120	18,000	27,381	10,838	-	38,219	-	-	2,798
600	Bukomansimbi District	74,241	-	48,968	701,511	6,135	28,121	-	28,121	18,000	17,259	6,275	-	23,533	-	-	1,554
601	Mitooma District	86,270	-	18,165	1,060,857	11,351	28,120	-	28,120	-	23,829	10,139	-	33,968	-	-	16,708
602	Rubirizi District	57,513	-	17,932	441,943	9,170	28,120	-	28,120	20,000	16,297	4,808	-	21,105	-	-	15,003
603	Ngora District	61,998	-	473,402	528,445	6,982	28,120	8,008	36,129	-	20,386	6,825	15,566	42,776	-	-	1,769
604	Napak District	91,595	-	606,820	140,821	10,256	28,121	55,086	83,207	-	24,991	3,178	30,520	58,689	-	-	2,598
605	Kibuku District	78,419	-	28,720	793,594	9,949	28,120	-	28,120	-	18,720	5,650	16,323	40,693	-	-	14,048
606	Nwoya District	36,874	137,171	24,151	195,572	5,449	28,120	7,919	36,040	-	23,558	4,292	27,226	55,076	-	-	1,380
607	Kole District	105,531	-	9,924	472,701	9,065	28,120	38,481	66,602	-	22,495	9,616	22,283	54,394	-	-	2,296
608	Butambala District	35,491	131,634	25,212	981,339	5,753	28,121	-	28,121	18,000	19,559	8,034	-	27,593	-	-	1,457
609	Sheema District	102,702	131,634	17,707	1,219,117	11,572	28,120	-	28,120	-	31,082	13,677	-	44,759	-	-	15,611
610	Buheje District	49,297	-	17,707	178,788	6,938	28,120	-	28,120	-	13,546	3,973	-	17,518	-	-	10,979
611	Agago District	123,337	-	550,849	361,939	17,684	28,120	14,165	42,285	-	33,618	9,045	35,525	78,188	-	-	4,480
612	Kween District	50,528	-	14,362	543,687	7,918	28,121	-	28,121	-	14,748	4,400	13,846	32,995	-	-	2,006
751	Arua Municipal Council	42,343	-	-	326,058	2,600	5,212	11,568	16,780	-	9,987	4,292	5,896	20,175	10,699	-	659
752	Entebbe Municipal Council	49,863	-	-	293,232	3,157	5,212	-	5,212	-	10,926	4,217	-	15,143	4,789	-	800
753	Fort-Portal Municipal Council	40,199	-	-	622,662	2,742	5,212	-	5,212	-	11,016	4,183	-	15,199	88,380	-	695
754	Gulu Municipal Council	53,636	-	-	781,280	6,167	5,212	-	5,212	-	15,694	8,319	9,039	33,051	39,659	-	1,562
755	Jinja Municipal Council	55,936	-	-	279,902	3,906	5,212	-	5,212	-	14,827	6,193	-	21,020	30,825	-	990
757	Kabale Municipal Council	43,482	-	-	236,535	2,692	5,212	-	5,212	-	12,327	5,915	-	18,242	11,396	-	682
758	Lira Municipal Council	36,218	-	-	621,770	4,915	5,212	-	5,212	-	11,296	5,134	9,039	25,469	9,398	-	1,245
759	Masaka Municipal Council	50,115	-	-	521,024	3,569	5,212	-	5,212	-	9,846	3,626	-	13,473	-	-	904
760	Mbale Municipal Council	50,741	-	-	1,343,516	4,131	5,212	-	5,212	-	15,791	6,804	4,325	26,920	86,603	-	1,046
761	Mbarara Municipal Council	57,682	-	-	498,069	3,766	5,212	-	5,212	-	13,831	5,996	-	19,828	-	-	954
762	Moroto Municipal Council	25,937	-	-	147,050	1,302	5,212	-	5,212	-	4,906	1,460	9,039	15,405	7,391	-	330
763	Soroti Municipal Council	42,909	-	-	800,737	3,252	5,212	-	5,212	-	11,495	4,876	5,896	22,267	-	-	824
764	Tororo Municipal Council	44,358	-	-	99,082	2,170	5,212	7,869	13,082	-	9,235	4,170	4,325	17,730	11,359	-	550
770	Kasese Municipal Council	32,987	-	-	468,053	4,865	5,212	-	5,212	-	12,995	5,107	-	18,101	-	-	1,232
771	Hoima Municipal Council	17,534	-	-	1,019,019	4,664	5,212	-	5,212	-	10,902	3,993	-	14,895	-	-	1,182
772	Mukono Municipal Council	23,584	-	-	414,220	4,238	5,212	-	5,212	-	13,359	5,786	-	19,144	-	-	1,073
773	Iganga Municipal Council	21,653	-	-	755,150	2,484	5,212	-	5,212	-	9,569	1,929	-	11,497	-	-	629
774	Masindi Municipal Council	20,161	-	-	712,844	4,540	5,212	-	5,212	-	10,858	4,441	5,896	21,195	-	-	1,150
775	Ntungamo Municipal Council	28,927	-	-	163,420	1,908	5,212	-	5,212	-	5,087	1,053	-	6,139	-	-	483
776	Busia Municipal Council	27,431	-	-	381,913	2,321	5,212	-	5,212	-	6,934	1,963	4,325	13,222	-	-	588
777	Bushenyi - Ishaka Municipal Council	8,661	-	-	194,521	2,811	5,212	-	5,212	-	8,884	3,810	-	12,694	-	-	712
778	Rukungiri Municipal Council	9,512	-	-	213,607	2,587	5,212	-	5,212	-	8,533	3,470	-	12,003	-	-	655
	GRAND TOTAL (SUBMISSION)	15,838,899	5,943,067	17,194,707	105,599,669	1,575,310	3,236,053	1,297,162	4,533,215	1,503,910	3,820,955	1,380,361	1,477,421	6,678,737	330,000	4,193,639	799,056

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	Start up Costs	Environment and Natural Resources incl. PRDP			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant			Production and Marketing Grant (PMG) incl.				
			Normal	PRDP	Total						DEO Operational costs Component	School Inspection Grant Component	Total	Normal	DATICs	Trade and Commercial Services	PRDP	
			321435	321436							321437	321439	321444	321445	321446	321447		
501	Adjumani District	-	7,943	39,149	47,093	13,102	26,275	126,360	52,800	27,353	4,500	11,175	15,675	156,970	-	-	-	57,049
502	Apac District	-	7,598	23,608	31,206	13,130	47,033	126,360	124,560	27,412	4,500	20,215	24,715	113,264	-	-	-	78,694
503	Arua District	-	9,184	60,418	69,602	29,951	102,368	126,360	193,920	62,531	4,500	39,426	43,926	259,514	-	7,200	-	201,394
504	Bugiri District	-	7,209	-	7,209	17,879	39,733	126,360	79,680	37,327	4,500	27,749	32,249	130,799	-	-	-	-
505	Bundibugyo District	-	7,033	-	7,033	12,939	31,322	126,360	110,520	27,014	4,500	18,332	22,832	76,318	-	-	-	-
506	Bushenyi District	-	8,182	-	8,182	9,237	49,395	126,360	99,120	19,285	4,500	23,103	27,603	60,262	-	7,200	-	-
507	Busia District	-	4,933	15,739	20,672	12,300	41,220	126,360	103,320	25,680	4,500	18,332	22,832	82,322	-	7,200	-	95,377
508	Gulu District	-	11,969	76,011	87,980	13,234	65,940	126,360	74,640	27,630	4,500	20,215	24,715	156,600	-	7,200	-	76,011
509	Hoima District	-	8,462	-	8,462	18,106	48,646	126,360	109,800	37,801	4,500	27,121	31,621	177,670	-	-	-	-
510	Iganga District	-	9,396	-	9,396	16,259	77,920	126,360	98,880	33,945	4,500	35,157	39,657	140,704	-	-	-	-
511	Jinja District	-	11,178	-	11,178	14,471	71,666	126,360	74,400	30,211	4,500	23,857	28,357	110,266	-	-	-	-
512	Kabarale District	-	7,924	-	7,924	18,956	103,985	126,360	218,520	39,576	4,500	43,947	48,447	117,153	-	-	-	-
513	Kabarole District	-	8,273	-	8,273	18,139	61,373	126,360	119,400	37,870	4,500	23,229	27,729	108,140	8,200	7,200	-	-
514	Kaberamaido District	-	6,726	4,722	11,448	9,473	24,227	126,360	80,400	19,777	4,500	15,444	19,944	74,574	-	-	-	196,735
515	Kalangala District	-	3,863	-	3,863	7,863	11,807	112,320	29,880	16,417	4,500	16,227	20,727	85,498	-	-	-	-
517	Kamuli District	-	7,353	-	7,353	18,723	58,595	140,400	127,800	39,089	4,500	34,781	39,281	149,244	-	-	-	-
518	Kamwenge District	-	7,232	-	7,232	14,149	36,897	145,080	117,240	29,541	4,500	28,754	33,254	97,491	-	-	-	-
519	Kanungu District	-	4,450	-	4,450	10,570	39,485	149,760	130,560	22,067	4,500	26,242	30,742	57,827	-	7,200	-	-
520	Kapchorwa District	-	5,255	6,296	11,550	6,474	25,056	140,400	113,520	13,517	4,500	10,547	15,047	29,748	-	-	-	35,412
521	Kasese District	-	9,213	-	9,213	27,240	95,216	201,240	153,120	56,870	4,500	47,211	51,711	231,791	-	7,200	-	-
522	Katakwi District	-	7,258	75,153	82,411	9,663	23,483	126,360	72,600	20,174	4,500	11,175	15,675	74,074	-	-	-	110,172
523	Kayunga District	-	6,421	-	6,421	12,607	44,892	121,680	71,160	26,320	4,500	35,911	40,411	87,835	-	7,200	-	-
524	Kibale District	-	8,723	-	8,723	32,913	56,827	243,360	226,800	68,715	4,500	73,579	78,079	230,214	-	-	-	-
525	Kiboga District	-	6,219	-	6,219	7,612	24,740	117,000	48,960	15,892	4,500	15,570	20,070	51,524	-	-	-	-
526	Kisoro District	-	5,753	-	5,753	12,722	47,197	145,080	87,120	26,561	4,500	25,112	29,612	69,087	-	7,200	-	-
527	Kitgum District	-	8,095	62,955	71,051	16,247	34,054	126,360	86,400	33,921	4,500	16,197	20,697	120,597	-	7,200	-	118,041
528	Kotido District	-	6,611	33,381	39,992	9,783	12,228	107,640	56,640	20,425	4,500	3,641	8,141	127,268	-	-	-	50,071
529	Kumi District	-	10,205	7,869	18,074	9,378	28,174	112,320	45,960	19,579	4,500	13,184	17,684	76,471	-	-	-	66,890
530	Kyenjojo District	-	8,548	-	8,548	17,369	34,849	154,440	129,000	36,263	4,500	26,745	31,245	88,793	-	-	-	-
531	Lira District	-	12,084	76,772	88,856	10,432	53,389	121,680	190,800	21,781	4,500	14,942	19,442	129,021	-	7,200	-	191,929
532	Luwero District	-	9,058	-	9,058	17,438	72,692	140,400	111,240	36,406	4,500	49,220	53,720	112,376	-	-	-	-
533	Masaka District	-	11,947	-	11,947	7,189	35,770	107,640	59,160	15,010	4,500	15,193	19,693	68,602	-	-	-	-
534	Masindi District	-	7,362	8,516	15,877	10,075	37,046	112,320	50,640	21,035	4,500	15,444	19,944	125,021	-	7,200	-	66,715
535	Mayuge District	-	7,138	-	7,138	18,817	42,968	140,400	90,600	39,286	4,500	33,776	38,276	149,187	-	-	-	-
536	Mbale District	-	10,473	7,869	18,342	15,753	72,236	173,160	153,360	32,888	4,500	19,085	23,585	102,550	-	-	-	110,172
537	Mbarara District	-	11,979	-	11,979	15,763	74,216	149,760	127,560	32,909	4,500	36,413	40,913	104,987	-	-	-	-
538	Moroto District	-	8,556	15,098	23,654	6,375	15,773	98,280	41,280	13,310	4,500	3,265	7,765	83,556	-	-	-	34,625
539	Moyo District	-	10,111	78,694	88,805	14,521	26,180	121,680	53,520	30,316	4,500	10,798	15,298	155,746	-	-	-	88,137
540	Mpigi District	-	8,339	-	8,339	8,975	44,618	112,320	65,520	18,738	4,500	27,498	31,998	50,594	-	-	-	-
541	Mubende District	-	10,140	-	10,140	23,288	49,701	168,480	169,200	48,621	4,500	58,009	62,509	175,923	-	-	-	-
542	Mukono District	-	9,379	-	9,379	18,489	70,191	140,400	115,200	38,601	4,500	36,162	40,662	131,299	-	-	-	-
543	Nakapiripiri District	-	9,681	23,677	33,357	9,123	21,444	112,320	42,840	19,046	4,500	5,901	10,401	99,699	-	-	-	31,517
544	Nakasongola District	-	9,649	-	9,649	9,060	32,610	131,040	62,760	18,916	4,500	23,606	28,106	59,241	-	-	-	-
545	Nebbi District	-	6,444	35,492	41,935	14,593	44,553	149,760	145,320	30,467	4,500	25,363	29,863	114,084	-	-	-	39,347
546	Ntungamo District	-	10,826	-	10,826	18,845	69,747	163,800	169,080	39,344	4,500	40,054	44,554	118,325	-	-	-	-

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	Start up Costs	Environment and Natural Resources incl. PRDP			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant			Production and Marketing Grant (PMG) incl.				
			Normal	PRDP	Total						DEO Operational costs Component	School Inspection Grant Component	Total	Normal	DATICs	Trade and Commercial Services	PRDP	
			321435	321436							321437	321439	321444	321445	321446	321447		
547	Pader District	-	6,400	66,474	72,873	12,170	26,631	154,440	108,480	25,409	4,500	17,579	22,079	105,889	-	-	-	149,566
548	Pallisa District	-	8,777	47,698	56,475	17,688	43,691	168,480	115,560	36,928	4,500	28,251	32,751	112,775	-	-	-	180,997
549	Rakai District	-	9,577	-	9,577	21,804	76,615	182,520	151,440	45,522	4,500	39,050	43,550	136,534	-	7,200	-	-
550	Rukungiri District	-	6,221	-	6,221	11,463	57,677	126,360	128,520	23,932	4,500	33,776	38,276	77,871	-	-	-	-
551	Sembabule District	-	8,998	-	8,998	9,352	39,459	117,000	73,320	19,524	4,500	31,265	35,765	66,256	-	-	-	-
552	Sironko District	-	8,383	17,313	25,696	14,432	36,356	177,840	219,120	30,132	4,500	19,462	23,962	55,639	-	-	-	25,182
553	Soroti District	-	8,401	78,694	87,096	9,948	41,641	117,000	72,600	20,769	4,500	12,431	16,931	100,148	-	-	-	78,694
554	Tororo District	-	10,176	93,449	103,625	19,862	73,142	168,480	157,680	41,468	4,500	27,121	31,621	139,971	-	-	-	112,139
555	Wakiso District	-	12,205	-	12,205	42,003	90,857	177,840	142,680	87,694	4,500	98,315	102,815	254,101	-	7,200	-	-
556	Yumbe District	-	7,474	31,478	38,952	17,966	37,925	140,400	114,600	37,508	4,500	19,085	23,585	207,342	-	-	-	62,955
557	Butaleja District	-	6,364	8,749	15,113	10,947	31,082	135,720	82,440	22,856	4,500	16,072	20,572	58,021	-	-	-	8,749
558	Ibanda District	-	4,282	-	4,282	12,397	34,318	149,760	102,840	25,883	4,500	30,260	34,760	51,807	-	-	-	-
559	Kaabong District	-	7,968	97,429	105,397	16,341	16,907	145,080	107,760	34,117	4,500	7,785	12,285	232,219	-	-	-	77,943
560	Isingiro District	-	8,443	-	8,443	18,971	42,437	159,120	140,120	39,607	4,500	36,664	41,164	72,018	-	-	-	-
561	Kaliro District	-	6,028	-	6,028	8,340	26,963	107,640	69,720	17,412	4,500	16,951	21,451	61,702	-	-	-	-
562	Kiruhura District	-	9,268	-	9,268	14,796	33,566	173,160	113,760	30,890	4,500	26,870	31,370	90,908	-	-	-	-
563	Koboko District	-	4,202	47,217	51,419	9,208	9,208	112,320	67,080	19,224	4,500	11,928	16,428	83,488	-	-	-	44,856
564	Amolatar District	-	4,786	31,478	36,263	6,040	20,436	131,040	84,360	12,611	4,500	8,915	13,415	53,384	-	-	-	47,217
565	Amuria District	-	10,093	19,097	29,190	15,390	29,669	126,360	103,320	32,131	4,500	17,830	22,330	139,652	-	-	-	-
566	Manafwa District	-	7,097	23,608	30,705	22,036	48,757	219,960	266,640	46,006	4,500	24,108	28,608	88,219	-	-	-	39,347
567	Bukwo District	-	3,925	19,674	23,599	7,256	18,821	135,720	95,640	15,149	4,500	9,919	14,419	21,573	-	-	-	19,674
568	Mityana District	-	8,248	-	8,248	13,707	43,214	145,080	101,520	28,616	4,500	34,278	38,778	73,925	8,200	-	-	-
569	Nakaseke District	-	6,055	-	6,055	13,418	34,540	149,760	94,920	28,014	4,500	25,991	30,491	66,467	-	-	-	-
570	Amuru District	-	5,331	76,359	81,689	8,170	20,445	102,960	26,040	17,058	4,500	9,166	13,666	92,539	-	-	-	76,359
571	Budaka District	-	5,475	26,992	32,467	8,092	25,553	140,400	64,080	16,894	4,500	12,556	17,056	56,679	8,200	-	-	44,856
572	Oyam District	-	7,337	47,217	54,554	13,659	40,659	135,720	159,720	28,516	4,500	18,081	22,581	111,489	-	-	-	82,629
573	Abim District	-	6,351	44,856	51,206	5,771	19,442	107,640	56,160	12,049	4,500	6,529	11,029	54,497	-	-	-	78,694
574	Namutumba District	-	6,615	-	6,615	8,809	26,113	112,320	61,680	18,392	4,500	16,825	21,325	58,037	-	-	-	-
575	Dokolo District	-	6,217	39,347	45,565	9,361	23,395	131,040	87,720	19,545	4,500	10,547	15,047	58,774	-	-	-	36,027
576	Bullisa District	-	5,981	-	5,981	3,987	11,270	112,320	35,400	8,324	4,500	4,520	9,020	34,552	-	-	-	15,739
577	Maracha District	-	4,208	22,034	26,242	9,033	26,709	117,000	74,880	18,858	4,500	10,924	15,424	60,548	-	-	-	39,347
578	Bukedea District	-	6,733	31,478	38,210	7,642	28,260	107,640	41,760	15,956	4,500	16,072	20,572	53,716	-	-	-	81,055
579	Bududa District	-	5,106	16,066	21,172	11,596	24,890	154,440	157,680	24,210	4,500	16,700	21,200	42,718	-	-	-	35,412
580	Lyantonde District	-	5,123	-	5,123	4,924	16,673	107,640	44,760	10,281	4,500	9,543	14,043	23,068	-	-	-	-
581	Amudat District	-	4,632	43,834	48,466	4,936	6,379	98,280	29,880	10,305	4,500	3,265	7,765	58,854	-	-	-	58,445
582	Buikwe District	-	7,059	-	7,059	16,482	42,219	135,720	87,720	34,411	4,500	34,781	39,281	21,564	-	-	-	-
583	Buyende District	-	4,605	-	4,605	14,257	22,472	107,640	61,560	29,766	4,500	23,982	28,482	81,186	-	-	-	-
584	Kyegegwa District	-	4,937	-	4,937	8,096	17,751	117,000	77,640	16,902	4,500	19,713	24,213	43,577	-	-	-	-
585	Lamwo District	-	5,506	21,383	26,888	10,595	19,077	131,040	74,160	22,120	4,500	9,919	14,419	102,815	-	-	-	253,727
586	Otuke District	-	5,828	7,869	13,698	4,927	16,532	107,640	74,280	10,287	4,500	7,785	12,285	35,442	-	-	-	106,237
587	Zombo District	-	4,265	53,837	58,102	8,568	24,678	126,360	111,120	17,888	4,500	14,942	19,442	61,219	-	-	-	53,837
588	Alebong District	-	4,089	15,820	19,909	13,207	25,140	121,680	98,520	27,573	4,500	12,807	17,307	72,815	-	-	-	-
589	Bulambuli District	-	4,985	14,515	19,500	10,780	20,943	159,120	186,360	22,507	4,500	11,426	15,926	33,829	-	-	-	50,803
590	Buvuma District	-	5,184	-	5,184	6,881	7,755	102,960	40,200	14,366	4,500	24,024	28,524	88,606	-	-	-	-
591	Gomba District	-	5,661	-	5,661	8,763	20,633	102,960	51,480	18,296	4,500	17,704	22,204	43,756	-	-	-	-

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	Start up Costs	Environment and Natural Resources incl. PRDP			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant			Production and Marketing Grant (PMG) incl.				
			Normal	PRDP	Total						DEO Operational costs Component	School Inspection Grant Component	Total	Normal	DATICs	Trade and Commercial Services	PRDP	
			321435	321436							321437	321439	321444	321445	321446	321447		
592	Kiryandongo District	-	5,625	23,608	29,233	15,307	23,755	112,320	45,720	31,957	4,500	16,951	21,451	96,170	-	-	-	118,041
593	Luuka District	-	4,838	-	4,838	8,429	29,531	117,000	50,640	17,597	4,500	19,085	23,585	66,668	-	-	-	-
594	Namayingo District	-	5,207	-	5,207	9,211	19,108	112,320	57,360	19,230	4,500	11,677	16,177	105,183	-	-	-	-
595	Ntoroko District	-	4,435	-	4,435	5,650	12,647	121,680	53,040	11,795	4,500	6,529	11,029	29,571	-	-	-	-
596	Serere District	100,000	5,254	56,517	61,771	3,928	27,379	121,680	54,600	8,201	4,500	21,220	25,720	113,143	-	-	-	27,543
597	Kyankwanzi District	-	5,621	-	5,621	7,964	23,686	121,680	60,120	16,628	4,500	21,471	25,971	62,948	-	-	-	-
598	Kalungu District	-	5,012	-	5,012	7,017	29,487	112,320	53,520	14,650	4,500	17,579	22,079	35,876	-	-	-	-
599	Lwengo District	-	4,591	-	4,591	10,074	33,275	117,000	53,040	21,033	4,500	25,866	30,366	61,008	8,200	-	-	-
600	Bukomansimbi District	-	4,426	-	4,426	5,596	21,421	102,960	53,760	11,683	4,500	11,928	16,428	28,473	-	-	-	-
601	Mitooma District	-	6,578	-	6,578	10,354	30,177	135,720	103,920	21,617	4,500	22,350	26,850	38,718	-	-	-	-
602	Rubirizi District	-	5,184	-	5,184	8,364	15,951	131,040	64,560	17,462	4,500	12,807	17,307	32,131	-	-	-	-
603	Ngora District	-	5,529	15,254	20,783	6,368	22,223	102,960	37,080	13,296	4,500	10,547	15,047	47,303	-	-	-	38,134
604	Napak District	-	5,542	62,955	68,497	9,355	12,510	117,000	45,600	19,532	4,500	5,399	9,899	104,034	-	-	-	76,333
605	Kibuku District	-	5,443	62,955	68,398	9,075	21,875	126,360	42,360	18,947	4,500	13,937	18,437	53,239	-	-	-	15,739
606	Nwoya District	-	5,808	11,017	16,825	4,971	15,804	102,960	30,600	10,378	4,500	6,655	11,155	56,418	-	7,200	-	55,873
607	Kole District	-	9,788	19,384	29,172	8,269	25,874	107,640	75,960	17,263	4,500	11,928	16,428	69,496	-	-	-	29,076
608	Butambala District	-	4,398	-	4,398	5,248	26,029	107,640	33,240	10,956	4,500	13,812	18,312	21,022	-	-	-	-
609	Sheema District	-	5,126	-	5,126	10,555	41,016	131,040	93,360	22,037	4,500	21,345	25,845	40,908	-	-	-	-
610	Buhweju District	-	5,924	-	5,924	6,328	14,360	117,000	48,480	13,212	4,500	11,426	15,926	23,908	-	-	-	-
611	Agago District	-	6,420	6,296	12,715	16,130	25,335	159,120	149,400	33,677	4,500	15,570	20,070	131,143	-	-	-	94,433
612	Kween District	-	5,280	32,126	37,406	7,222	15,159	131,040	90,120	15,078	4,500	10,673	15,173	40,148	8,200	-	-	7,869
751	Arua Municipal Council	-	-	5,458	5,458	2,372	-	32,760	43,680	4,951	4,500	6,906	11,406	-	-	-	-	
752	Entebbe Municipal Council	-	-	-	-	2,880	-	32,760	4,560	6,013	4,500	6,529	11,029	-	-	-	-	
753	Fort-Portal Municipal Council	-	-	-	-	2,501	-	37,440	12,720	5,222	4,500	5,274	9,774	-	-	-	-	
754	Gulu Municipal Council	-	-	39,347	39,347	5,625	-	42,120	9,000	11,745	4,500	8,538	13,038	-	-	-	39,347	
755	Jinja Municipal Council	-	-	-	-	3,563	-	37,440	7,800	7,439	4,500	4,646	9,146	-	-	-	-	
757	Kabale Municipal Council	-	-	-	-	2,456	-	37,440	10,320	5,128	4,500	7,785	12,285	-	-	-	-	
758	Lira Municipal Council	-	-	4,519	4,519	4,484	-	42,120	7,560	9,361	4,500	6,153	10,653	-	-	-	9,039	
759	Masaka Municipal Council	-	-	-	-	3,256	-	37,440	7,320	6,797	4,500	7,534	12,034	-	-	-	-	
760	Mbale Municipal Council	-	-	-	-	3,768	-	37,440	11,280	7,867	4,500	9,543	14,043	-	-	-	-	
761	Mbarara Municipal Council	-	-	-	-	3,436	-	37,440	6,960	7,173	4,500	7,031	11,531	-	-	-	-	
762	Moroto Municipal Council	-	-	12,431	12,431	1,187	-	32,760	2,040	2,479	4,500	1,256	5,756	-	-	-	31,478	
763	Soroti Municipal Council	-	-	9,163	9,163	2,966	-	37,440	10,800	6,193	4,500	7,031	11,531	-	-	-	29,066	
764	Tororo Municipal Council	-	-	-	-	1,979	-	32,760	4,800	4,132	4,500	5,901	10,401	-	-	-	-	
770	Kasese Municipal Council	-	-	-	-	4,437	-	32,760	8,880	9,264	4,500	5,901	10,401	-	-	-	-	
771	Hoima Municipal Council	-	-	-	-	4,255	-	37,440	19,320	8,883	4,500	9,292	13,792	-	-	-	-	
772	Mukono Municipal Council	-	-	-	-	3,865	-	32,760	5,160	8,070	4,500	10,547	15,047	-	-	-	-	
773	Iganga Municipal Council	-	-	-	-	2,266	-	32,760	7,440	4,730	4,500	7,157	11,657	-	-	-	-	
774	Masindi Municipal Council	-	-	11,804	11,804	4,141	-	32,760	11,280	8,646	4,500	7,408	11,908	-	-	-	-	
775	Ntungamo Municipal Council	-	-	-	-	1,740	-	37,440	3,840	3,633	4,500	1,883	6,383	-	-	-	-	
776	Busia Municipal Council	-	-	-	-	2,117	-	32,760	3,840	4,420	4,500	4,646	9,146	-	-	-	-	
777	Bushenyi - Ishaka Municipal Council	-	-	-	-	2,564	-	37,439	10,680	5,353	4,500	3,265	7,765	-	-	-	-	
778	Rukungiri Municipal Council	-	-	-	-	2,360	-	37,440	11,520	4,927	4,500	4,395	8,895	-	-	-	-	
	GRAND TOTAL (SUBMISSION)	100,000	785,000	2,068,215	2,853,215	1,436,931	4,028,424	15,415,919	10,619,000	3,000,000	598,500	2,500,000	3,098,500	10,019,928	41,000	108,000	4,080,747	

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	PRDP	Sanitation and Hygiene Grant			Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADs (Districts) - Wage	TOTAL RECURRENT	Local Govt Management and Service Delivery (LGMSD) incl. PRDP			Rural Water
			Total	Health Component	Water Component								Total	Normal	PRDP	
					321449		321453	321455	321457	321461	321462	321464			321426	
501	Adjumani District	214,019	-	22,000	22,000	1,099,580	-	-	-	-	205,035	11,793,992	790,752	219,759	1,010,511	428,692
502	Apac District	191,958	-	-	-	-	-	120,738	-	-	221,685	18,012,243	557,214	112,005	669,219	662,410
503	Arua District	468,108	-	22,000	22,000	-	-	241,476	153,381	422,828	488,085	36,134,962	1,228,801	201,394	1,430,194	587,269
504	Bugiri District	130,799	-	22,000	22,000	12,833	-	120,738	-	-	221,685	16,158,097	728,154	-	728,154	674,703
505	Bundibugyo District	76,318	-	22,000	22,000	1,265,616	98,206	-	-	149,479	288,285	13,588,410	357,092	-	357,092	353,099
506	Bushenyi District	67,462	111,365	-	111,365	-	-	-	267,733	334,652	238,335	15,814,772	250,164	-	250,164	356,129
507	Busia District	184,899	-	22,000	22,000	-	73,824	-	99,890	149,479	304,935	14,468,244	355,131	118,041	473,171	362,441
508	Gulu District	239,811	-	22,000	22,000	2,714,685	108,365	-	-	436,299	304,935	21,329,672	526,252	114,017	640,268	371,089
509	Hoima District	177,670	-	22,000	22,000	-	-	-	-	399,509	288,285	15,128,529	784,623	-	784,623	383,567
510	Iganga District	140,704	-	22,000	22,000	-	94,200	-	167,841	601,480	304,935	27,229,136	616,315	-	616,315	674,703
511	Jinja District	110,266	-	22,000	22,000	-	33,864	-	176,343	158,946	238,335	21,992,699	687,118	-	687,118	676,876
512	Kabale District	117,153	-	22,000	22,000	-	63,664	120,738	-	363,237	454,785	34,523,425	677,694	-	677,694	356,129
513	Kabarole District	123,540	-	22,000	22,000	-	-	-	-	370,116	438,135	20,185,173	618,753	-	618,753	467,253
514	Kaberamaido District	271,309	162,649	-	162,649	-	-	-	178,258	-	238,335	10,534,786	370,854	164,426	535,280	351,027
515	Kalangala District	85,498	-	22,000	22,000	278,197	-	-	196,458	-	155,085	5,088,970	389,636	-	389,636	375,060
517	Kamuli District	149,244	-	22,000	22,000	-	28,200	-	-	-	254,985	24,612,424	722,631	-	722,631	665,724
518	Kamwenge District	97,491	-	22,000	22,000	-	-	120,738	150,832	-	288,285	14,781,370	558,686	-	558,686	372,291
519	Kanungu District	65,027	-	22,000	22,000	1,811,085	104,301	120,738	266,239	-	321,585	17,623,494	350,191	-	350,191	356,129
520	Kapchorwa District	65,160	-	22,000	22,000	-	-	120,738	-	149,479	288,285	9,709,313	170,783	130,081	300,865	373,432
521	Kasese District	238,991	-	22,000	22,000	-	-	-	178,232	149,479	521,385	31,883,381	1,097,761	-	1,097,761	551,547
522	Katakwi District	184,245	151,766	-	151,766	-	-	120,738	-	-	205,035	9,680,826	329,147	251,054	580,200	468,769
523	Kayunga District	95,035	-	22,000	22,000	-	-	-	176,824	-	188,385	17,699,272	541,515	-	541,515	520,052
524	Kibale District	230,214	-	22,000	22,000	-	-	-	144,355	-	621,285	23,703,816	1,111,276	-	1,111,276	472,906
525	Kiboga District	51,524	-	22,000	22,000	-	-	-	-	-	171,735	9,300,533	365,982	-	365,982	414,560
526	Kisoro District	76,287	-	22,000	22,000	2,494,034	-	-	156,860	149,479	271,635	20,440,149	411,113	-	411,113	772,428
527	Kitgum District	245,838	-	22,000	22,000	1,484,397	54,182	-	157,987	279,045	205,035	16,325,795	623,563	323,842	947,404	351,027
528	Kotido District	177,340	-	22,000	22,000	337,875	-	-	-	99,653	138,435	5,963,497	631,107	200,286	831,392	470,414
529	Kumi District	143,361	166,376	-	166,376	-	-	120,738	-	-	155,085	11,714,396	468,297	139,919	608,216	361,921
530	Kyenjojo District	88,793	-	22,000	22,000	-	-	-	-	179,375	304,935	14,663,252	611,591	-	611,591	535,500
531	Lira District	328,150	-	22,000	22,000	-	96,000	-	-	193,825	254,985	17,519,135	495,624	345,473	841,097	568,812
532	Luwero District	112,376	-	22,000	22,000	-	80,596	-	-	-	254,985	28,039,258	736,865	-	736,865	475,007
533	Masaka District	68,602	-	22,000	22,000	-	-	86,780	166,152	313,617	188,385	11,011,513	318,848	-	318,848	364,685
534	Masindi District	198,936	-	22,000	22,000	-	-	-	-	149,479	188,385	9,991,224	362,431	119,042	481,472	361,803
535	Mayuge District	149,187	-	22,000	22,000	340,253	-	-	277,924	-	254,985	18,195,899	782,261	-	782,261	672,358
536	Mbale District	212,721	-	22,000	22,000	-	82,437	-	-	408,854	421,485	22,291,982	439,544	-	439,544	624,103
537	Mbarara District	104,987	107,787	-	107,787	-	44,700	241,476	719,436	414,140	321,585	22,568,232	462,534	-	462,534	673,530
538	Moroto District	118,181	-	22,000	22,000	336,213	36,000	-	100,555	193,894	138,435	5,240,627	413,654	125,281	538,935	495,529
539	Moyo District	243,883	-	22,000	22,000	-	-	-	126,455	179,375	188,385	10,848,911	810,955	288,021	1,098,976	691,363
540	Mpigi District	50,594	-	22,000	22,000	-	-	-	126,455	-	155,085	13,075,523	441,472	-	441,472	404,775
541	Mubende District	175,923	-	22,000	22,000	-	66,373	-	168,686	-	354,885	20,605,022	1,193,194	-	1,193,194	674,530
542	Mukono District	131,299	-	22,000	22,000	76,992	-	-	-	-	288,285	21,577,300	677,781	-	677,781	503,320
543	Nakapiripirit District	131,216	-	22,000	22,000	856,698	-	-	120,361	-	171,735	8,856,881	490,152	208,544	698,696	668,910
544	Nakasongola District	59,241	-	22,000	22,000	-	-	-	-	-	221,685	12,982,690	281,611	-	281,611	424,127
545	Nebbi District	153,431	-	22,000	22,000	-	20,996	-	121,884	179,375	288,285	17,812,639	586,461	347,264	933,725	351,027
546	Ntungamo District	118,325	-	22,000	22,000	-	-	-	274,239	179,375	388,185	25,967,729	643,272	-	643,272	441,359

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	PRDP	Sanitation and Hygiene Grant			Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADs (Districts) - Wage	TOTAL RECURRENT	Local Govt Management and Service Delivery (LGMSD) incl. PRDP			Rural Water		
			Total	Health Component	Water Component								Total	Normal	PRDP		Total	Normal
547	Pader District	255,455	-	22,000	22,000	1,355,591	-	120,738	144,355	-	238,335	11,995,441	524,566	99,710	624,276	610,276		
548	Pallisa District	293,772	219,003	-	219,003	-	-	100,363	157,987	189,341	354,885	18,305,304	607,796	50,364	658,161	530,205		
549	Rakai District	143,734	-	22,000	22,000	-	90,755	-	157,987	134,531	404,835	30,043,032	822,935	-	822,935	683,220		
550	Rukungiri District	77,871	-	22,000	22,000	-	-	-	318,225	144,995	238,335	19,205,189	454,747	-	454,747	356,129		
551	Sembabule District	66,256	-	22,000	22,000	-	51,473	-	-	-	171,735	14,483,086	352,775	-	352,775	672,530		
552	Sironko District	80,821	-	22,000	22,000	-	-	-	-	-	388,185	14,179,100	282,499	213,154	495,653	368,411		
553	Soroti District	178,842	162,649	-	162,649	-	-	-	231,747	382,235	205,035	12,606,906	422,774	354,124	776,898	419,594		
554	Tororo District	252,110	-	22,000	22,000	-	-	241,476	157,987	302,065	388,185	25,449,939	676,238	250,444	926,682	597,771		
555	Wakiso District	261,301	-	22,000	22,000	-	132,955	98,040	171,220	481,095	421,485	38,585,366	1,930,305	-	1,930,305	676,876		
556	Yumbe District	270,298	-	22,000	22,000	-	-	-	-	281,551	254,985	15,748,741	1,049,031	157,388	1,206,419	585,414		
557	Butaleja District	66,770	-	-	-	-	6,000	-	180,766	-	238,335	12,706,033	344,894	209,973	554,867	455,859		
558	Ibanda District	51,807	-	22,000	22,000	-	-	-	-	272,758	288,285	14,004,553	416,538	-	416,538	600,616		
559	Kaabong District	310,163	-	22,000	22,000	681,935	-	-	77,701	-	271,635	8,515,925	1,061,081	292,287	1,353,369	666,910		
560	Isingiro District	72,018	-	22,000	22,000	-	-	120,738	-	150,974	321,585	16,933,983	579,996	-	579,996	673,530		
561	Kaliro District	61,702	-	22,000	22,000	-	-	-	241,806	199,306	138,435	11,250,760	364,831	-	364,831	416,332		
562	Kiruhura District	90,908	-	22,000	22,000	-	-	-	-	-	338,235	13,361,609	473,782	-	473,782	673,530		
563	Koboko District	128,343	-	22,000	22,000	-	46,200	-	-	-	155,085	9,142,602	441,823	201,457	643,280	431,124		
564	Amolatar District	100,601	140,734	-	140,734	-	-	120,738	-	-	221,685	8,266,148	270,164	255,756	525,920	435,182		
565	Amuria District	139,652	155,344	-	155,344	-	-	120,738	-	-	304,935	12,286,842	673,526	341,254	1,014,780	415,459		
566	Manafwa District	127,566	-	22,000	22,000	-	-	120,738	-	-	538,035	19,640,494	537,244	354,124	891,368	667,910		
567	Bukwo District	41,246	-	22,000	22,000	1,038,875	-	-	-	-	238,335	8,475,776	126,892	185,718	312,610	387,613		
568	Mityana District	82,125	-	22,000	22,000	-	-	-	-	410,561	238,335	17,550,592	503,021	-	503,021	461,565		
569	Nakaseke District	66,467	-	22,000	22,000	-	-	-	-	316,576	288,285	13,678,309	414,160	-	414,160	355,900		
570	Amuru District	168,898	-	22,000	22,000	905,810	-	89,044	-	-	121,785	9,156,780	460,142	152,717	612,859	495,529		
571	Budaka District	109,734	-	22,000	22,000	-	-	-	-	-	254,985	10,474,627	302,145	138,852	440,996	591,293		
572	Oyam District	194,118	-	22,000	22,000	-	-	120,738	154,326	404,289	238,335	16,658,317	548,451	137,715	686,165	470,414		
573	Abim District	133,191	-	22,000	22,000	1,052,892	-	-	121,884	-	138,435	8,972,684	245,756	414,412	660,167	613,897		
574	Namutumba District	58,037	-	22,000	22,000	-	-	-	-	-	155,085	10,968,730	356,846	-	356,846	461,647		
575	Dokolo District	94,802	148,039	-	148,039	-	-	120,738	-	-	221,685	9,198,502	308,791	354,124	662,915	461,670		
576	Bullisa District	50,290	-	22,000	22,000	-	-	-	-	-	155,085	4,515,739	183,738	125,911	309,648	509,971		
577	Maracha District	99,895	-	22,000	22,000	-	-	-	-	-	171,735	10,538,776	371,665	314,870	686,536	681,564		
578	Bukedea District	134,771	144,989	-	144,989	-	-	-	-	120,082	138,435	11,568,318	297,660	142,436	440,097	363,789		
579	Bududa District	78,131	-	22,000	22,000	-	-	-	-	-	304,935	9,915,586	246,650	174,308	420,958	366,406		
580	Lyantonde District	23,068	-	22,000	22,000	-	-	-	-	-	138,435	6,320,630	171,074	-	171,074	439,179		
581	Amudat District	117,299	-	22,000	22,000	189,410	-	-	-	-	105,135	3,218,899	285,274	263,002	548,276	495,529		
582	Buikwe District	21,564	-	22,000	22,000	-	57,600	-	-	124,068	238,335	17,639,270	666,331	-	666,331	502,320		
583	Buyende District	81,186	-	22,000	22,000	-	-	-	-	-	138,435	9,563,864	444,181	-	444,181	502,320		
584	Kyegegwa District	43,577	-	22,000	22,000	-	-	-	-	-	171,735	6,967,898	246,942	-	246,942	365,532		
585	Lamwo District	356,542	-	23,000	23,000	1,058,934	-	-	178,795	-	221,685	9,085,056	439,030	199,320	638,349	351,027		
586	Otuke District	141,679	-	-	-	-	-	-	-	-	138,435	6,383,059	168,339	255,856	424,195	441,198		
587	Zombo District	115,056	-	23,000	23,000	-	-	-	-	-	205,035	9,824,873	404,693	313,291	717,984	330,808		
588	Alebong District	72,815	-	-	-	-	-	-	-	-	188,385	9,641,773	388,143	474,586	862,729	379,630		
589	Bulambuli District	84,632	-	-	-	-	-	-	-	-	354,885	8,405,858	214,917	159,665	374,583	313,839		
590	Buvuma District	88,606	-	23,000	23,000	370,940	-	-	-	-	121,785	3,645,709	337,649	-	337,649	387,626		
591	Gomba District	43,756	-	23,000	23,000	-	-	-	152,355	404,139	121,785	8,536,539	234,912	-	234,912	331,453		

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	PRDP	Sanitation and Hygiene Grant			Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADs (Districts) - Wage	TOTAL RECURRENT	Local Govt Management and Service Delivery (LGMSD) incl. PRDP			Rural Water
			Total	Health Component	Water Component								Total	Normal	PRDP	
				321449			321453	321455	321457	321461	321462	321464		321426		
592	Kiryandongo District	214,211	-	23,000	23,000	-	-	-	155,171	-	155,085	10,111,865	654,798	168,354	823,152	495,529
593	Luuka District	66,668	-	23,000	23,000	-	-	-	-	-	171,735	11,996,190	450,765	-	450,765	475,208
594	Namayingo District	105,183	-	23,000	23,000	879,954	-	-	-	-	155,085	8,624,651	483,403	-	483,403	502,320
595	Ntoroko District	29,571	-	23,000	23,000	561,273	-	-	-	-	205,035	5,372,595	210,135	-	210,135	329,000
596	Serere District	140,686	151,766	-	151,766	-	128,684	-	-	-	205,035	11,682,616	317,377	357,282	674,659	644,724
597	Kyankwanzi District	62,948	-	23,000	23,000	-	-	-	-	-	188,385	9,003,438	319,506	-	319,506	502,320
598	Kalungu District	35,876	-	23,000	23,000	-	-	-	149,479	-	138,435	12,023,943	256,241	-	256,241	329,000
599	Lwengo District	69,208	-	23,000	23,000	-	-	-	-	-	171,735	13,587,558	370,495	-	370,495	455,373
600	Bukomansimbi District	28,473	-	23,000	23,000	-	-	-	-	-	121,785	8,574,032	202,191	-	202,191	329,000
601	Mitooma District	38,718	-	23,000	23,000	-	-	164,744	-	-	238,335	12,007,069	255,504	-	255,504	371,637
602	Rubirizi District	32,131	-	23,000	23,000	-	-	-	-	-	221,685	6,444,667	192,114	-	192,114	502,320
603	Ngora District	85,437	155,344	-	155,344	-	-	-	317,415	-	121,785	9,709,169	246,056	236,083	482,139	351,027
604	Napak District	180,367	-	23,000	23,000	344,361	-	-	-	-	171,735	6,358,554	458,454	157,388	615,842	359,347
605	Kibuku District	68,977	126,124	-	126,124	-	-	-	-	-	205,035	9,060,161	288,271	188,551	476,822	495,529
606	Nwoya District	119,491	-	23,000	23,000	424,517	-	-	-	-	121,785	6,710,816	207,539	81,842	289,381	248,001
607	Kole District	98,572	-	-	-	-	-	-	-	-	138,435	10,187,619	356,172	142,685	498,857	432,831
608	Butambala District	21,022	-	23,000	23,000	-	-	-	171,899	-	138,435	10,343,659	139,796	-	139,796	329,000
609	Sheema District	40,908	104,060	-	104,060	-	-	357,706	-	-	238,335	16,387,944	335,790	-	335,790	356,129
610	Buheje District	23,908	-	23,000	23,000	-	-	-	-	-	171,735	5,504,270	151,017	-	151,017	329,000
611	Agago District	225,576	-	23,000	23,000	1,445,447	-	-	-	-	304,935	12,324,115	633,433	215,390	848,823	495,529
612	Kween District	56,217	-	23,000	23,000	-	-	-	-	-	238,335	6,116,037	161,606	94,433	256,039	449,193
751	Arua Municipal Council	-	-	-	-	-	-	-	-	-	-	4,406,196	160,165	92,529	252,694	-
752	Entebbe Municipal Council	-	-	-	-	-	87,000	-	-	-	-	4,825,325	233,256	-	233,256	-
753	Fort-Portal Municipal Council	-	-	-	-	-	55,800	-	-	-	-	5,098,210	133,955	-	133,955	-
754	Gulu Municipal Council	39,347	-	-	-	-	77,400	-	-	-	-	8,013,753	374,311	136,030	510,341	-
755	Jinja Municipal Council	-	-	-	-	-	-	-	-	-	-	7,490,352	270,590	-	270,590	-
757	Kabale Municipal Council	-	-	-	-	-	-	-	158,450	-	-	5,803,772	140,081	-	140,081	-
758	Lira Municipal Council	9,039	-	-	-	-	-	-	-	-	-	5,247,331	274,433	153,656	428,088	-
759	Masaka Municipal Council	-	-	-	-	-	-	-	-	-	-	4,496,391	207,663	-	207,663	-
760	Mbale Municipal Council	-	-	-	-	-	-	-	-	-	-	7,913,439	231,143	12,117	243,260	-
761	Mbarara Municipal Council	-	-	-	-	-	-	-	-	-	-	6,862,325	227,061	-	227,061	-
762	Moroto Municipal Council	31,478	-	-	-	-	-	-	-	-	-	1,779,050	29,483	23,608	53,091	-
763	Soroti Municipal Council	29,066	-	-	-	-	55,800	-	-	-	-	5,422,166	149,044	76,002	225,047	-
764	Tororo Municipal Council	-	-	-	-	-	-	-	-	-	-	4,240,711	115,730	125,379	241,108	-
770	Kasese Municipal Council	-	-	-	-	-	-	-	92,937	-	-	6,124,413	293,411	-	293,411	-
771	Hoima Municipal Council	-	-	-	-	-	-	-	-	-	-	5,103,575	233,738	-	233,738	-
772	Mukono Municipal Council	-	-	-	-	-	-	-	-	-	-	6,495,795	280,910	-	280,910	-
773	Iganga Municipal Council	-	-	-	-	-	-	-	-	-	-	4,097,159	131,428	-	131,428	-
774	Masindi Municipal Council	-	-	-	-	-	-	-	-	-	-	4,974,681	246,946	63,072	310,018	-
775	Ntungamo Municipal Council	-	-	-	-	-	-	-	-	-	-	1,678,149	41,550	-	41,550	-
776	Busia Municipal Council	-	-	-	-	-	-	-	-	-	-	2,582,113	116,987	211,942	328,929	-
777	Bushenyi - Ishaka Municipal Council	-	-	-	-	-	-	-	-	-	-	4,191,461	119,817	-	119,817	-
778	Rukungiri Municipal Council	-	-	-	-	-	-	-	-	-	-	3,767,827	59,435	-	59,435	-
	GRAND TOTAL (SUBMISSION)	14,249,675	2,207,995	2,000,000	4,207,995	23,418,400	1,875,575	2,909,725	8,221,428	11,389,929	26,921,385	1,657,031,570	57,485,600	12,531,606	70,017,206	52,942,995

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	Water and Sanitation incl. PRDP		Construction of Secondary Schools	NAADS	Municipal Infrastructure Development			PHC Development incl. PRDP			School Facilities Grant (SFG) incl. PRDP				
		PRDP	Total			Capacity Building Grants	Municipal Development Grants	Total	Normal	PRDP	Total	Normal	Teacher's Houses	Shortfall on Presidential Pledges for FY 2012/13	New Presidential Pledges for FY 2014/15	PRDP
501	Adjumani District	107,009	535,701	-	896,629	-	-	-	51,340	325,202	376,542	105,326	-	-	-	322,072
502	Apac District	94,433	756,843	26,723	934,466	-	-	-	65,390	314,777	380,167	175,543	-	135,328	-	393,471
503	Arua District	201,394	788,663	-	2,124,250	-	-	-	170,662	302,091	472,753	210,652	-	-	-	342,369
504	Bugiri District	-	674,703	-	964,524	-	-	-	165,896	-	165,896	351,086	-	-	-	-
505	Bundibugyo District	-	353,099	24,012	1,049,979	-	-	-	183,458	-	183,458	210,652	-	-	-	-
506	Bushenyi District	-	356,129	-	871,854	-	-	-	170,345	-	170,345	140,434	272,000	-	-	-
507	Busia District	74,368	436,809	-	1,011,933	-	-	-	144,856	127,236	272,092	140,434	-	-	-	242,701
508	Gulu District	380,056	751,145	213,782	1,167,311	-	-	-	88,937	380,056	468,994	140,434	-	-	-	418,062
509	Hoima District	-	383,567	97,983	1,180,749	-	-	-	176,121	-	176,121	280,869	-	-	-	-
510	Iganga District	-	674,703	254,756	1,184,135	-	-	-	154,928	-	154,928	351,086	-	-	-	-
511	Jinja District	-	676,876	-	928,749	-	-	-	162,380	-	162,380	280,869	272,000	-	-	-
512	Kabale District	-	356,129	327,698	1,750,541	-	-	-	197,768	-	197,768	210,652	-	-	-	-
513	Kabarole District	-	467,253	-	1,453,161	-	-	-	179,927	-	179,927	280,869	272,000	116,023	169,136	-
514	Kaberamaido District	-	351,027	197,748	771,480	-	-	-	123,565	177,953	301,519	175,543	-	-	-	327,378
515	Kalangala District	-	375,060	-	567,983	-	-	-	377,025	-	377,025	140,434	272,000	188,679	-	-
517	Kamuli District	-	665,724	52,969	1,091,322	-	-	-	105,512	-	105,512	280,869	-	-	200,000	-
518	Kamwenge District	-	372,291	-	1,087,335	-	-	-	187,450	-	187,450	210,652	-	78,292	-	-
519	Kanungu District	-	356,129	-	1,067,756	-	-	-	168,087	-	168,087	210,652	-	-	203,045	-
520	Kapchorwa District	88,242	461,674	-	1,016,963	-	-	-	98,265	161,323	259,588	105,326	-	39,606	-	138,502
521	Kasese District	-	551,547	52,969	2,140,743	-	-	-	183,890	-	183,890	280,869	-	-	-	-
522	Katakwi District	62,955	531,725	482,931	794,340	-	-	-	96,959	141,650	238,608	175,543	-	-	150,000	262,052
523	Kayunga District	-	520,052	70,625	813,568	-	-	-	189,981	-	189,981	280,869	-	-	124,894	-
524	Kibale District	-	472,906	284,407	2,338,217	-	-	-	192,822	-	192,822	280,869	-	-	-	-
525	Kiboga District	-	414,560	106,891	615,219	-	-	-	99,927	-	99,927	210,652	-	-	-	-
526	Kisoro District	-	772,428	-	864,988	-	-	-	99,927	-	99,927	210,652	-	-	-	-
527	Kitgum District	220,344	571,370	52,969	802,939	-	-	-	132,576	354,124	486,700	105,326	-	-	-	259,691
528	Kotido District	417,262	887,676	-	527,822	-	-	-	100,215	333,810	434,024	105,326	-	-	-	400,571
529	Kumi District	201,422	563,343	-	842,689	-	-	-	114,478	192,801	307,279	210,652	-	-	-	223,491
530	Kyenjojo District	-	535,500	-	1,262,146	-	-	-	154,342	-	154,342	351,086	-	-	-	-
531	Lira District	172,737	741,549	52,969	1,094,324	-	-	-	57,384	287,894	345,278	175,543	-	-	-	575,788
532	Luwero District	-	475,007	171,609	1,123,303	-	-	-	139,289	-	139,289	280,869	-	134,050	-	-
533	Masaka District	-	364,685	203,891	664,421	-	-	-	140,369	-	140,369	210,652	-	-	-	-
534	Masindi District	105,699	467,503	-	722,804	-	-	-	148,202	333,199	481,401	140,434	-	-	-	307,286
535	Mayuge District	-	672,358	177,161	1,090,908	-	-	-	134,342	-	134,342	280,869	-	-	203,045	-
536	Mbale District	211,687	835,790	220,526	1,561,973	-	-	-	178,970	393,471	572,441	175,543	-	-	-	334,450
537	Mbarara District	-	673,530	178,151	1,192,608	-	-	-	164,130	-	164,130	140,434	-	-	-	-
538	Moroto District	174,097	669,626	106,891	564,367	-	-	-	162,590	412,656	575,246	105,326	-	-	-	409,210
539	Moyo District	101,122	792,485	106,891	784,031	-	-	-	161,162	291,168	452,330	105,326	-	-	-	374,860
540	Mpigi District	-	404,775	160,336	667,871	-	-	-	169,927	-	169,927	210,652	272,000	-	-	-
541	Mubende District	-	674,530	-	1,732,553	-	-	-	145,332	-	145,332	280,869	-	-	-	-
542	Mukono District	-	503,320	101,175	1,182,130	-	-	-	113,590	-	113,590	210,652	272,000	-	-	-
543	Nakapiripiri District	156,800	825,709	195,966	689,552	-	-	-	190,033	225,243	415,276	140,434	-	-	-	225,243
544	Nakasongola District	-	424,127	-	821,775	-	-	-	180,345	-	180,345	210,652	-	31,540	-	-
545	Nebbi District	157,388	508,415	-	1,117,756	-	-	-	151,374	109,354	260,728	175,543	-	-	-	231,361
546	Ntungamo District	-	441,359	358,560	1,530,894	-	-	-	200,525	-	200,525	210,652	272,000	-	-	-

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	Water and Sanitation incl. PRDP		Construction of Secondary Schools	NAADS	Municipal Infrastructure Development			PHC Development incl. PRDP			School Facilities Grant (SFG) incl. PRDP					
		PRDP	Total			Capacity Building Grants	Municipal Development Grants	Total	Normal	PRDP	Total	Normal	Teacher's Houses	Shortfall on Presidential Pledges for FY 2012/13	New Presidential Pledges for FY 2014/15	PRDP	
																	321428
547	Pader District	116,329	726,605	-	892,879	-	-	-	163,122	299,131	462,253	140,434	-	-	-	-	565,026
548	Pallisa District	354,124	884,329	-	1,254,776	-	-	-	146,269	322,646	468,915	175,543	-	-	120,000	-	283,299
549	Rakai District	-	683,220	418,656	1,531,140	-	-	-	192,715	-	192,715	280,869	-	-	-	-	-
550	Rukungiri District	-	356,129	160,336	988,947	-	-	-	170,066	-	170,066	140,434	272,000	-	-	-	-
551	Sembabule District	-	672,530	-	656,995	-	-	-	136,427	-	136,427	70,217	272,000	190,000	-	-	-
552	Sironko District	69,439	437,850	98,522	1,488,241	-	-	-	122,576	251,895	374,471	105,326	272,000	-	-	-	371,861
553	Soroti District	236,083	655,677	267,227	776,231	-	-	-	125,940	212,474	338,414	175,543	-	-	-	-	212,474
554	Tororo District	74,759	672,530	21,894	1,362,772	-	-	-	197,768	109,149	306,917	210,652	-	-	-	-	212,937
555	Wakiso District	-	676,876	222,689	2,074,512	-	-	-	197,768	-	197,768	210,652	272,000	-	1,288,370	-	-
556	Yumbe District	188,866	774,280	-	1,283,916	-	-	-	171,162	377,732	548,894	175,543	-	29,874	-	-	330,516
557	Butaleja District	13,123	468,982	304,639	863,047	-	-	-	104,895	236,219	341,114	210,652	-	-	-	-	262,466
558	Ibanda District	-	600,616	-	925,578	-	-	-	164,342	-	164,342	210,652	-	-	-	-	-
559	Kaabong District	155,887	822,796	-	1,300,939	-	-	-	150,560	545,603	696,163	175,543	-	51,225	-	-	292,287
560	Isingiro District	-	673,530	28,250	1,243,241	-	-	-	162,609	-	162,609	210,652	-	-	-	-	-
561	Kaliro District	-	416,332	-	543,035	-	-	-	151,268	-	151,268	351,086	-	-	-	-	-
562	Kiruhura District	-	673,530	-	1,244,295	-	-	-	114,767	-	114,767	210,652	272,000	28,848	-	-	-
563	Koboko District	72,005	503,129	-	665,120	-	-	-	82,118	264,412	346,530	175,543	-	-	-	-	216,409
564	Amolatar District	62,955	498,138	-	811,130	-	-	-	79,150	251,821	330,971	140,434	-	-	-	-	173,127
565	Amuria District	126,894	542,354	126,233	1,310,299	-	-	-	133,459	331,106	464,565	175,543	-	38,893	-	-	413,144
566	Manafwa District	118,041	785,951	46,858	1,987,932	-	-	-	88,300	90,498	178,798	175,543	-	-	-	-	275,430
567	Bukwo District	55,086	442,699	-	821,724	-	-	-	100,027	136,319	236,346	140,434	-	-	-	-	135,354
568	Mityana District	-	461,565	178,152	1,023,780	-	-	-	166,343	-	166,343	210,652	-	-	-	-	-
569	Nakaseke District	-	355,900	-	1,034,408	-	-	-	156,215	-	156,215	210,652	272,000	202,720	-	-	-
570	Amuru District	152,717	648,246	-	569,959	-	-	-	70,849	305,434	376,283	140,434	-	-	-	-	381,793
571	Budaka District	78,694	669,987	-	850,883	-	-	-	151,268	236,083	387,350	175,543	-	-	-	-	143,853
572	Oyam District	281,725	752,139	70,625	944,744	-	-	-	141,097	533,586	674,683	175,543	-	-	-	-	456,152
573	Abim District	125,911	739,807	-	558,538	-	-	-	126,145	243,952	370,097	140,434	-	-	-	-	244,739
574	Namutumba District	-	461,647	-	572,501	-	-	-	180,450	-	180,450	351,086	272,000	-	-	-	-
575	Dokolo District	118,041	579,711	-	820,103	-	-	-	82,118	295,103	377,221	140,434	-	58,036	-	-	472,165
576	Bullisa District	47,217	557,187	-	508,954	-	-	-	121,693	212,474	334,167	210,652	-	-	-	-	393,471
577	Maracha District	78,694	760,258	-	629,663	-	-	-	154,236	251,821	406,057	210,652	-	-	-	-	155,185
578	Bukedea District	103,876	467,665	-	717,425	-	-	-	128,816	78,694	207,511	175,543	-	-	-	-	196,735
579	Bududa District	64,304	430,709	17,656	1,113,307	-	-	-	100,450	132,065	232,515	140,434	-	-	-	-	144,621
580	Lyantonde District	-	439,179	-	436,477	-	-	-	152,257	-	152,257	210,652	-	-	-	-	-
581	Amudat District	146,112	641,641	-	383,755	-	-	-	100,299	233,780	334,078	140,434	-	111,845	-	-	175,335
582	Buikwe District	-	502,320	310,926	941,191	-	-	-	148,937	-	148,937	210,652	-	-	-	-	-
583	Buyende District	-	502,320	-	597,297	-	-	-	98,937	-	98,937	421,303	-	-	-	-	-
584	Kyegegwa District	-	365,532	-	601,433	-	-	-	65,299	-	65,299	351,086	-	-	310,000	-	-
585	Lamwo District	134,775	485,802	28,250	883,487	-	-	-	105,086	179,784	284,870	140,434	-	-	-	-	320,423
586	Otuke District	129,845	571,043	-	487,780	-	-	-	79,150	361,993	441,143	140,434	-	-	-	-	327,997
587	Zombo District	123,413	454,221	177,516	706,188	-	-	-	55,969	161,511	217,480	210,652	-	-	-	-	183,046
588	Alebtong District	142,376	522,006	-	715,471	-	-	-	43,532	300,571	344,103	175,543	-	-	-	-	585,322
589	Bulambuli District	87,090	400,929	28,250	1,282,790	-	-	-	77,171	166,923	244,094	175,543	-	-	-	-	159,665
590	Buvuma District	-	387,626	-	522,802	-	-	-	37,596	-	37,596	210,652	-	-	-	-	-
591	Gomba District	-	331,453	750,746	495,875	-	-	-	64,309	-	64,309	280,869	272,000	-	-	-	-

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	Water and Sanitation incl. PRDP		Construction of Secondary Schools	NAADS	Municipal Infrastructure Development			PHC Development incl. PRDP			School Facilities Grant (SFG) incl. PRDP				
		PRDP	Total			Capacity Building Grants	Municipal Development Grants	Total	Normal	PRDP	Total	Normal	Teacher's Houses	Shortfall on Presidential Pledges for FY 2012/13	New Presidential Pledges for FY 2014/15	PRDP
592	Kiryandongo District	132,868	628,397	-	511,041	-	-	-	50,458	231,799	282,257	175,543	-	-	-	268,569
593	Luuka District	-	475,208	-	645,940	-	-	-	194,980	-	194,980	351,086	-	58,884	-	-
594	Namayingo District	-	502,320	-	715,126	-	-	-	63,320	-	63,320	351,086	272,000	-	-	-
595	Ntoroko District	-	329,000	-	677,628	-	-	-	119,395	-	119,395	210,652	272,000	-	-	-
596	Serere District	34,503	679,226	395,496	765,685	-	-	-	99,729	175,364	275,093	140,434	-	-	-	141,697
597	Kyankwanzi District	-	502,320	-	739,283	-	-	-	59,362	-	59,362	210,652	-	-	-	-
598	Kalungu District	-	329,000	149,647	494,756	-	-	-	47,787	-	47,787	280,869	-	-	-	-
599	Lwengo District	-	455,373	-	634,500	-	-	-	61,440	-	61,440	280,869	272,000	-	-	-
600	Bukomansimbi District	-	329,000	-	391,638	-	-	-	40,960	-	40,960	280,869	-	-	-	-
601	Mitooma District	-	371,637	-	821,000	-	-	-	73,791	-	73,791	210,652	-	-	-	-
602	Rubirizi District	-	502,320	-	736,141	-	-	-	75,861	-	75,861	210,652	272,000	-	-	-
603	Ngora District	99,149	450,176	-	664,610	-	-	-	70,535	152,537	223,072	175,543	-	-	-	99,149
604	Napak District	254,498	613,845	-	710,588	-	-	-	75,532	589,888	665,420	140,434	-	-	-	175,922
605	Kibuku District	78,694	574,223	-	759,931	-	-	-	75,351	55,086	130,437	210,652	-	-	-	383,070
606	Nwoya District	64,687	312,688	178,151	503,336	-	-	-	72,163	236,083	308,245	140,434	-	-	-	481,608
607	Kole District	135,691	568,521	-	696,310	-	-	-	50,260	210,182	260,442	175,543	-	-	-	380,680
608	Butambala District	-	329,000	267,227	405,808	-	-	-	100,692	-	100,692	210,652	272,000	-	-	-
609	Sheema District	-	356,129	132,775	783,547	-	-	-	214,037	-	214,037	280,869	-	-	-	-
610	Buhweju District	-	329,000	-	541,384	-	-	-	96,738	-	96,738	210,652	-	-	-	-
611	Agago District	102,302	597,831	28,250	1,179,888	-	-	-	80,337	535,120	615,458	140,434	-	-	-	647,088
612	Kween District	102,302	551,496	-	856,993	-	-	-	90,706	141,650	232,355	140,434	-	276,340	-	103,360
751	Arua Municipal Council	-	-	-	-	485,338	3,302,931	3,788,269	98,420	41,341	139,761	210,652	-	-	-	43,792
752	Entebbe Municipal Council	-	-	-	-	485,338	3,429,914	3,915,252	69,256	-	69,256	210,652	-	-	-	-
753	Fort-Portal Municipal Council	-	-	51,909	-	485,338	2,113,620	2,598,958	50,267	-	50,267	210,652	-	-	-	-
754	Gulu Municipal Council	-	-	52,969	-	485,338	10,236,940	10,722,278	58,373	92,134	150,507	140,434	-	-	-	136,030
755	Jinja Municipal Council	-	-	28,250	-	485,338	4,076,076	4,561,414	63,320	-	63,320	210,652	-	-	-	-
757	Kabale Municipal Council	-	-	-	-	485,338	1,957,111	2,442,449	59,362	-	59,362	210,652	-	-	-	-
758	Lira Municipal Council	-	-	35,312	-	485,338	6,331,597	6,816,935	13,851	90,385	104,237	140,434	-	-	-	90,385
759	Masaka Municipal Council	-	-	-	-	485,338	3,893,772	4,379,110	33,639	-	33,639	210,652	-	-	-	-
760	Mbale Municipal Council	-	-	-	-	485,338	3,687,535	4,172,874	69,256	-	69,256	140,434	-	-	-	62,088
761	Mbarara Municipal Council	-	-	-	-	485,338	3,442,226	3,927,564	38,586	-	38,586	210,652	-	-	-	-
762	Moroto Municipal Council	39,347	39,347	-	-	485,338	563,359	1,048,697	14,990	178,636	193,626	70,217	-	-	-	125,911
763	Soroti Municipal Council	-	-	-	-	485,338	3,143,164	3,628,502	97,948	58,132	156,080	210,652	-	-	-	58,429
764	Tororo Municipal Council	-	-	-	-	485,338	2,463,708	2,949,046	104,559	39,347	143,906	105,326	-	-	-	39,347
770	Kasese Municipal Council	-	-	-	-	-	-	-	23,426	-	23,426	280,869	-	-	-	-
771	Hoima Municipal Council	-	-	-	-	485,338	4,462,816	4,948,154	20,871	-	20,871	210,652	-	-	-	-
772	Mukono Municipal Council	-	-	-	-	-	-	-	24,039	-	24,039	280,869	-	-	-	-
773	Iganga Municipal Council	-	-	-	-	-	-	-	37,648	-	37,648	280,869	-	-	-	-
774	Masindi Municipal Council	-	-	-	-	-	-	-	38,589	94,433	133,022	280,869	-	-	-	40,921
775	Ntungamo Municipal Council	-	-	-	-	-	-	-	39,392	-	39,392	140,434	-	-	-	-
776	Busia Municipal Council	-	-	-	-	-	-	-	30,157	-	30,157	351,086	-	-	-	-
777	Bushenyi - Ishaka Municipal Council	-	-	-	-	-	-	-	19,288	-	19,288	140,434	-	-	-	-
778	Rukungiri Municipal Council	-	-	-	-	-	-	-	18,904	-	18,904	210,652	-	-	-	-
	GRAND TOTAL (SUBMISSION)	7,429,439	60,372,434	8,858,000	104,325,753	6,794,733	53,104,769	59,899,502	15,175,699	14,908,904	30,084,603	27,068,726	5,440,000	1,770,183	2,768,490	17,151,440

Annex 8: Central Government Transfers to Local Government FY 2014/15 ('000 shs)

VOTE	LOCAL GOVERNMENT	Rural Transport Infrastructure (RTI) incl. PRDP				TOTAL DEVELOPMENT	GRAND TOTAL
		Total	Normal	PRDP	Total		
		321412					
547	Pader District	705,460	512,002	315,750	827,752	4,239,225	16,234,667
548	Pallisa District	578,842	-	86,564	86,564	3,931,586	22,236,890
549	Rakai District	280,869	-	-	-	3,929,536	33,972,567
550	Rukungiri District	412,434	-	-	-	2,542,659	21,747,847
551	Sembabule District	532,217	-	-	-	2,350,945	16,834,030
552	Sironko District	749,187	-	118,041	118,041	3,761,964	17,941,065
553	Soroti District	388,017	512,002	78,694	590,696	3,793,160	16,400,066
554	Tororo District	423,589	-	417,905	417,905	4,132,290	29,582,230
555	Wakiso District	1,771,022	-	-	-	6,873,172	45,458,539
556	Yumbe District	535,932	-	472,165	472,165	4,821,606	20,570,347
557	Butaleja District	473,118	-	113,735	113,735	3,119,502	15,825,535
558	Ibanda District	210,652	-	-	-	2,317,726	16,322,279
559	Kaabong District	519,055	-	428,688	428,688	5,121,010	13,636,935
560	Isingiro District	210,652	-	-	-	2,898,279	19,832,262
561	Kaliro District	351,086	-	-	-	1,826,552	13,077,311
562	Kiruhura District	511,500	-	-	-	3,017,875	16,379,484
563	Koboko District	391,952	-	220,004	220,004	2,770,015	11,912,616
564	Amolatar District	313,561	512,002	118,041	630,044	3,109,763	11,375,911
565	Amuria District	627,581	512,002	188,866	700,868	4,786,680	17,073,522
566	Manafwa District	450,972	-	140,841	140,841	4,482,720	24,123,214
567	Bukwo District	275,788	-	94,433	94,433	2,183,601	10,659,377
568	Mityana District	210,652	-	-	-	2,543,513	20,094,104
569	Nakaseke District	685,372	-	-	-	2,646,054	16,324,362
570	Amuru District	522,227	512,002	305,434	817,437	3,547,011	12,703,791
571	Budaka District	319,396	-	115,681	115,681	2,784,293	13,258,921
572	Oyam District	631,695	512,002	169,192	681,195	4,441,247	21,099,564
573	Abim District	385,173	-	220,344	220,344	2,934,126	11,906,810
574	Namutumba District	623,086	-	-	-	2,194,530	13,163,260
575	Dokolo District	670,635	512,002	196,735	708,738	3,819,322	13,017,824
576	Bullisa District	604,123	-	78,694	78,694	2,392,774	6,908,512
577	Maracha District	365,837	-	192,801	192,801	3,041,152	13,579,928
578	Bukedea District	372,278	512,002	126,774	638,776	2,843,752	14,412,070
579	Bududa District	285,055	-	219,304	219,304	2,719,505	12,635,092
580	Lyantonde District	210,652	-	-	-	1,409,639	7,730,268
581	Amudat District	427,613	-	482,170	482,170	2,817,534	6,036,433
582	Buikwe District	210,652	-	-	-	2,780,357	20,419,626
583	Buyende District	421,303	-	-	-	2,064,037	11,627,901
584	Kyegegwa District	661,086	-	-	-	1,940,291	8,908,190
585	Lamwo District	460,857	403,777	423,862	827,639	3,609,255	12,694,311
586	Otuke District	468,431	403,777	173,127	576,904	2,969,496	9,352,555
587	Zombo District	393,697	-	161,511	161,511	2,828,597	12,653,470
588	Alebong District	760,865	403,777	-	403,777	3,608,951	13,250,724
589	Bulambuli District	335,208	-	87,090	87,090	2,752,944	11,158,802
590	Buvuma District	210,652	-	-	-	1,496,326	5,142,034
591	Gomba District	552,869	-	-	-	2,430,164	10,966,703

ANNEX 9: PRDP ALLOCATIONS FOR FY 2014/15 BY DISTRICT (in UShs. '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
573	Abim District	244,739	243,952	220,344	125,911	78,694	44,856	414,412	25,182	28,532	1,426,621
501	Adjumani District	322,072	325,202	715,130	107,009	57,049	39,149	219,759	67,859	37,821	1,891,050
611	Agago District	647,088	535,120	125,912	102,302	94,433	6,296	215,390	14,165	35,525	1,776,231
588	Alebong District	585,322	300,571	-	142,376	-	15,820	474,586	31,639	31,639	1,581,952
564	Amolatar District	173,127	251,821	118,041	62,955	47,217	31,478	255,756	23,443	19,670	983,509
581	Amudat District	175,335	233,780	482,170	146,112	58,445	43,834	263,002	29,222	29,222	1,461,122
565	Amuria District	413,144	331,106	188,866	126,894	-	19,097	341,254	-	28,987	1,449,349
570	Amuru District	381,793	305,434	305,434	152,717	76,359	76,359	152,717	76,359	31,167	1,558,338
502	Apac District	393,471	314,777	196,736	94,433	78,694	23,608	112,005	23,608	25,252	1,262,583
503	Arua District	342,369	302,091	604,181	201,394	201,394	60,418	201,394	60,418	40,279	2,013,938
571	Budaka District	143,853	236,083	115,681	78,694	44,856	26,992	138,852	35,412	16,743	837,165
579	Bududa District	144,621	132,065	219,304	64,304	35,412	16,066	174,308	28,330	16,621	831,032
578	Bukedea District	196,735	78,694	126,774	103,876	81,055	31,478	142,436	23,608	16,013	800,671
567	Bukwo District	135,354	136,319	94,433	55,086	19,674	19,674	185,718	-	13,189	659,447
589	Bulambuli District	159,665	166,923	87,090	87,090	50,803	14,515	159,665	-	14,811	740,562
576	Buliisa District	393,471	212,474	78,694	47,217	15,739	-	125,911	9,488	18,020	901,013
507	Busia District	242,701	127,236	268,829	74,368	95,377	15,739	118,041	-	19,230	961,522
557	Butaleja District	262,466	236,219	113,735	13,123	8,749	8,749	209,973	4,374	17,498	874,886
575	Dokolo District	472,165	295,103	196,735	118,041	36,027	39,347	354,124	-	30,848	1,542,391
508	Gulu District	418,062	380,056	380,056	380,056	76,011	76,011	114,017	38,006	38,006	1,900,281
559	Kaabong District	292,287	545,603	428,688	155,887	77,943	97,429	292,287	19,486	38,972	1,948,582
514	Kaberamaido District	327,378	177,953	196,735	-	196,735	4,722	164,426	3,935	21,875	1,093,759
520	Kapchorwa District	138,502	161,323	82,629	88,242	35,412	6,296	130,081	53,512	14,204	710,202
522	Katakwi District	262,052	141,650	141,650	62,955	110,172	75,153	251,054	-	21,320	1,066,005
605	Kibuku District	383,070	55,086	15,739	78,694	15,739	62,955	188,551	-	16,323	816,158
592	Kiryandongo District	268,569	231,799	318,888	132,868	118,041	23,608	168,354	-	25,758	1,287,884
527	Kitgum District	259,691	354,124	259,728	220,344	118,041	62,955	323,842	39,347	33,430	1,671,501
563	Koboko District	216,409	264,412	220,004	72,005	44,856	47,217	201,457	59,021	22,967	1,148,347
607	Kole District	380,680	210,182	135,691	135,691	29,076	19,384	142,685	38,481	22,283	1,114,153
528	Kotido District	400,571	333,810	166,905	417,262	50,071	33,381	200,286	33,381	33,381	1,669,048
529	Kumi District	223,491	192,801	72,399	201,422	66,890	7,869	139,919	11,804	18,706	935,301
612	Kween District	103,360	141,650	196,735	102,302	7,869	32,126	94,433	-	13,846	692,322
585	Lamwo District	320,423	179,784	423,862	134,775	253,727	21,383	199,320	6,821	31,431	1,571,525
531	Lira District	575,788	287,894	172,737	172,737	191,929	76,772	345,473	57,579	38,386	1,919,295
566	Manafwa District	275,430	90,498	140,841	118,041	39,347	23,608	354,124	47,217	22,227	1,111,333
577	Maracha District	155,185	251,821	192,801	78,694	39,347	22,034	314,870	29,904	22,136	1,106,792
534	Masindi District	307,286	333,199	377,121	105,699	66,715	8,516	119,042	-	26,889	1,344,466

ANNEX 9: PRDP ALLOCATIONS FOR FY 2014/15 BY DISTRICT (in UShs. '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
536	Mbale District	334,450	393,471	117,411	211,687	110,172	7,869	-	-	23,981	1,199,042
538	Moroto District	409,210	412,656	237,656	174,097	34,625	15,098	125,281	51,376	29,796	1,489,796
539	Moyo District	374,860	291,168	180,997	101,122	88,137	78,694	288,021	28,632	29,217	1,460,849
543	Nakapiripirit District	225,243	225,243	634,255	156,800	31,517	23,677	208,544	31,360	31,360	1,567,998
604	Napak District	175,922	589,888	123,393	254,498	76,333	62,955	157,388	55,086	30,520	1,525,984
545	Nebbi District	231,361	109,354	313,068	157,388	39,347	35,492	347,264	-	25,169	1,258,443
603	Ngora District	99,149	152,537	114,403	99,149	38,134	15,254	236,083	8,008	15,566	778,283
606	Nwoya District	481,608	236,083	395,045	64,687	55,873	11,017	81,842	7,919	27,226	1,361,299
586	Otuke District	327,997	361,993	173,127	129,845	106,237	7,869	255,856	-	27,815	1,390,740
572	Oyam District	456,152	533,586	169,192	281,725	82,629	47,217	137,715	47,217	35,825	1,791,258
547	Pader District	565,026	299,131	315,750	116,329	149,566	66,474	99,710	16,618	33,237	1,661,841
548	Pallisa District	283,299	322,646	86,564	354,124	180,997	47,698	50,364	-	27,055	1,352,746
596	Serere District	141,697	175,364	140,450	34,503	27,543	56,517	357,282	61,381	20,301	1,015,037
552	Sironko District	371,861	251,895	118,041	69,439	25,182	17,313	213,154	31,597	22,418	1,120,900
553	Soroti District	212,474	212,474	78,694	236,083	78,694	78,694	354,124	14,496	25,831	1,291,564
554	Tororo District	212,937	109,149	417,905	74,759	112,139	93,449	250,444	-	25,934	1,296,718
556	Yumbe District	330,516	377,732	472,165	188,866	62,955	31,478	157,388	27,674	33,648	1,682,422
587	Zombo District	183,046	161,511	161,511	123,413	53,837	53,837	313,291	4,759	21,535	1,076,738
	Sub -Total	16,554,537	14,314,495	12,430,926	7,390,092	3,971,817	1,985,493	11,637,271	1,277,725	1,419,640	70,981,995
	MUNICIPAL COUNCILS										
751	Arua Municipal Council	43,792	41,341	94,236	-	-	5,458	92,529	11,568	5,896	294,821
776	Busia Municipal Council	-	-	-	-	-	-	211,942	-	4,325	216,268
754	Gulu Municipal Council	136,030	92,134	-	-	39,347	39,347	136,030	-	9,039	451,927
758	Lira Municipal Council	90,385	90,385	94,904	-	9,039	4,519	153,656	-	9,039	451,927
774	Masindi Municipal Council	40,921	94,433	78,694	-	-	11,804	63,072	-	5,896	294,821
760	Mbale Municipal Council	62,088	-	137,738	-	-	-	12,117	-	4,325	216,268
762	Moroto Municipal Council	125,911	178,636	31,478	39,347	31,478	12,431	23,608	-	9,039	451,927
763	Soroti Municipal Council	58,429	58,132	58,132	-	29,066	9,163	76,002	-	5,896	294,821
764	Tororo Municipal Council	39,347	39,347	-	-	-	-	125,379	7,869	4,325	216,268
	Sub -Total	596,903	594,409	495,182	39,347	108,929	82,722	894,335	19,437	57,781	2,889,047
	GRAND TOTAL	17,151,440	14,908,904	12,926,108	7,429,439	4,080,747	2,068,215	12,531,606	1,297,162	1,477,421	73,871,042

Annex 10: Allocation Criteria for Central Government Transfers to Local Governments

Preamble:

This annex provides the allocation criteria for Indicative Planning Figures (IPFs) provided in Annex 8 for other Central Government transfers to local governments and Annex 9 for PRDP grants in FY 2014/15 as well as the corresponding parameters and the allocation formulae. The Annex is divided into three parts as follows:

Part 1 – provide the grants for which the mandated sector Ministries provided the Indicative Planning Figures (IPFs), the allocation parameters and the allocation formulae;

Part 2 – indicates the grants for which IPFs have been provided without specifying the allocation parameters and allocation formulae; and

Part 3 – Provides a list of grants where the mandated sectors neither provided the IPFs nor the allocation parameters and formulae.

Part 1 – Grants with IPFs, allocation Parameters and the Allocation formulae

The list of grants under this section indicated under Table 1 below.

Table 1: Grants with both IPFs and Allocation formulae

Local government Finance Commission	
321401	District Unconditional Grant
321402	Urban Unconditional Grant
321403	Equalisation Grant
321441	District Graduated Tax Compensation
321442	Urban Graduated Tax Compensation
Ministry of Finance, Planning and Economic Development	
321427	PAF Monitoring and Accountability
321435	Start Up costs
321439	DSC Operational costs
Ministry of Public Service	
321408	Agric Extension workers salary
321404	Tertiary Institutions Salary
321405	Primary Teachers Salary
321406	Secondary Teachers Salary
321410	DSC Chairperson's Salary
321409	Community Development Workers salary
321407	Primary Health Workers Salary
321450	Urban Unconditional grant - Wage

321451	District Unconditional grant - Wage
Ministry of Water and Environment	
321424	Urban Water O&M
321428	Rural water
321436	Environment and Natural Resources
321449	Sanitation and Hygiene
Ministry of Works and Transport	
321412	District Roads Rehabilitation (RTI).
Ministry of Local Government	
321426	LGMSD (former LGDP)
321444	Salary and Gratuity for LG elected leaders
321445	LLGs Ex-Gratia

i) WAGE BILL ALLOCATION FOR THE FY 2014/15

The provisional allocations of detailed wage estimates by Vote reflected under Annex 8 have been maintained at the level of this FY 2013/14. However, these will be adjusted after the detailed allocation of funds for salary enhancement for the FY 2014/15 by the Ministry of Public Service and taking into account the final submissions of wage requirements by the Accounting Officers.

ii) UNCONDITIONAL GRANTS 2014/15

Before FY 2011/12, the unconditional grant was made up of two components namely wage and non wage which after allocation were merged together and released to local governments as one grant. However, during the budget formulation for FY 2011/12, Government made a policy decision of separating the two components with the aim of improving the management of wage and non wage budget provisions.

a) **District Wage Component:** The allocation of the wage component was based on two principles. The allocation to districts that existed before July 2009 was based on the payroll of May 2011. Two adjustments were made, one for reactivations and the second for those newly recruited but not yet on the payroll. Those created after June 2009 were allocated based on local government manpower model structures. These principles are likely to remain as Ministry of Public Services finalizes the wage numbers for FY 2014/15.

Within the wages, there also a grant for political leaders based on numbers issued by the Ministry of Local Government.

b) **Urban Council Wage Component.** For the old municipal councils, the May payroll was used while the new municipal councils and all the town councils, the model structures were used as a basis for wage allocation for FY 2011/12.

c) **District Non Wage Component -** The non wage component of the unconditional is allocated based on three parameters i.e. constant, population (85%) and surface area (15%)

- **District Unconditional Grant (321401) - Non Wage for FY 2014/15**

The mathematical formula:

$$IPF \text{ to } LG_j = Const(120m) + \left[0.85 \times DNW \times Popnj / \sum_{j=1}^n Popn \right] + \left[0.15 \times DNW \times Areaj / \sum_{j=1}^n Area \right]$$

Where;

DNW = District Non-wage Component under the district Unconditional Grant in the MTEF minus the total for the constant.

- **Urban Unconditional Grant (Non-wage) 321402**

Urban Council unconditional grant is allocated based on two parameters, Constant at two levels and population (100%). This is because the parameter of area has scanty data among urban councils.

The mathematical formula is:

$$Allocation \text{ to Urban } LG_j = Const(TC = 24m \text{ or } MC = 30m) + \left[UNW \times Populationj / \sum_{j=1}^n Population \right]$$

Where;

UNW = Urban Non-wage component in urban unconditional grant in the MTEF minus total for constants

iii) Support to decentralized Services at district level (Former District Graduated Tax Compensation)

The principle for allocation to each local government is based on two broad parameters namely 50% of total funds allocated based on what each local government collected in FY 2003/04 and the balance (50%) based on district population (85%) and district area (15%).

$$Dist \text{ GT Comp} = \frac{Gtax \text{ Collection } (2003/04)}{Total \text{ Gtax Colln for FY03/04}} \times 50\% \mathbf{K} + \left(\frac{42.5\% \times \mathbf{DP}}{NP} + \frac{7.5\% \times \mathbf{DLA}}{NLA} \right) \times \mathbf{K}$$

Where;

K = Share of District under Gtax compensation in the MTEF;

DP = District Population

DL = District land Area

NP = National population excluding urban population

NLA = National land Area

iv) Support to Decentralised Services for urban authorities (former Urban Graduated Tax Compensation)

The principle for allocation to each local government is based on two broad parameters namely 50% of total funds allocated based on what each local government collected in FY 2003/04 and the 50% remaining allocated based on urban council population 100%.

$$UrbanGT \text{ Comp} = \frac{Gtax \text{ Collection } (2003/04)}{Total \text{ Gtax Colln} - 03/04} \times 50\% \mathbf{Y} + \frac{UP}{TUP} \times 50\% \times \mathbf{Y}$$

Where;

Y = Share of Urban Gtax compensation in the MTEF;

UP = Urban Population

TUP = Total urban Population

Note: the final allocations for support to decentralised services (former Gratuated Tax Compensation) are allocated under the district and urban unconditional grant items.

v) **EQUALIZATION GRANTS (District and Urban)**

District local governments are identified using three parameters namely, Human Poverty Index, Human Development Index and House Consumption Expenditure Index. A composite index is calculated as the sum of deviations from the average of each. The LGs are then ranked and the beneficiaries identified. The allocation is then made on a per capita basis.

- **District Equalization Grant – Non Wage (321403)**

The mathematical formula:

$$EQ_i = \frac{P_i}{\sum P_i} \times Z$$

Where;

Z = Equalization grant allocation amount for all districts

EQ_i = Equalization grant for qualified district, i

P_i = Population of qualified district

∑P_i = Total population of all districts that qualified for the grant

Example

Formula:

$$\begin{aligned} \text{Kaabong DC} &= \frac{\text{Population of Kaabong}}{\text{Total Population of benefiting LGs}} \times \text{Total allocation for Equalization grant} \\ &= (296,500/7,879,500) \times 2,994,159,000 \\ &= 112,668,081 \end{aligned}$$

- **Equalization Grant Urban (Non-wage)**

Mathematical Formula:

$$UEQ_i = \frac{P_i}{\sum P_i} \times D_i + F$$

Where;

UEQ_i = Equalization grant for qualified Urban local government, i

P_i = Population of qualified Urban local government

∑P_i = Total population of all Urban local governments that qualified for the grant

D_i = Difference between total allocation for Equalization grant for Urban local governments and total constant allocation to all governments

F = fixed amount allocated for each qualified urban local government (Ushs 10,000,000)

Example:

Abim TC = (Population Abim TC)/ Total population of qualifying TCs x (Total Urban IPF - Total fixed amount) + TC fixed amount (shs 10M)

$$= (15,700/498,200) \times (500,000,000 - 260,000,000) + 10,000,000$$

$$= 17,563,228$$

After ranking, the numbers 36 districts and the 26 urban local governments were selected as a result of limited funds/resources. However, principle would be that all districts and urban councils whose sum is less than zero is a potential beneficiary.

The source of the following variables; Human Poverty Index (HPI), Human Development Index (HDI), Human Consumption Expenditure Index (HCE) and Population figures is UBoS.

2. Water and Environment Sector

i) Allocation formula for District Water and Sanitation Development Conditional Grant (DWSCDG)

In order to ensure equity between and within districts, the allocations are made basing on:

- sub-county safe water coverage (as at June 2007),
- Population of the sub-county (and thus the unnerved population)
- Projected population by 2012
- Average Investment Cost in the district over the last 3 financial years (i.e. Technology mix)
- Resources required to raise the sub-counties whose coverages (June 2007) are below the national average to the catch up to national average by 2012 [A district with more sub-counties with coverages lower than the national coverage is allocated more funds, proportionately, than a district with less or no sub-counties below the national coverage].

The allocation formula therefore can be stated as follows:

$$D_a = D_{\min} + PRDP_{\min} + 1/5 \sum_1 ADPCC [(SC_1P_{2012} \times NSWCV_{2007} - SC_1CV_{2007} \times SC_1P_{2007}) + \dots + (SC_nP_{2012} \times NSWCV_{2007} - SC_nCV_{2007} \times SC_nP_{2007})]$$

D_a = Annual District Allocation

D_{\min} = District basic minimum allocation to cover the cost of office operations, overheads, operation and maintenance follow up, and some basic minimum new investments.

$PRDP_{\min}$ = The basic minimum allocation to a PRDP district to ensure that total allocation to all PRDP districts in 2008/9 FY does not fall below the sum allocated to PRDP districts in 2007/8 FY.

ADPCC	=	Average district per capita cost for delivery of water and sanitation services (averaged over the last 3years from sector performance analysis)
SC ₁ P ₂₀₁₂	=	Sub-County population in June 2012
NSWCV ₂₀₀₇	=	National safe water coverage as at June 2007 analyzed from District Water and Sanitation Conditional Grants (DWSCG) allocations to districts
SC ₁ CV ₂₀₀₇	=	Sub-County safe water Coverage at as June 2007
SC ₁ P ₂₀₀₇	=	Sub-County population as at June 2007
1	=	Sub-county number one
n	=	Nth Sub-county

Note: Only sub-counties whose safe water coverage is below the National Safe water Coverage are allocated funds by the above formula. Sub-counties whose coverages are above the national average are allocated zero funds.

ii) Allocation Formula for the District Wetland Non-Wage Conditional Grant

A formula for the allocation of the District wetland Conditional Grants was developed. The parameters and their respective weights are as below:

Parameters	Weight
1. Population	10
2. Wetland Area in sq km	3
4. Converted Wetland Area in sq km	6
5. Number of management plans	15

*IPF for district = District weighted average/Total weight * Amount of the District Wetland Conditional Grant IPF figure. Where;*

District weighted average = {(District population/Total population of all districts in Uganda) 10 + (District wetland area/Total National wetland area) * 3 + (District converted wetland area/Total National converted wetland area) * 6 + (District wetland management plans/Total national wetland management plans) * 15}*

Example:

$$IPF \text{ for Masaka district FY } 2014/15 = \frac{\{185,430/35,285,484 \times 10\} + \{(1,425/49,348 \times 3) + (12/3,075 \times 6) + (3/37 \times 15)\} \times 785,000,000}{34} = 38,134,707$$

The mathematical formula:

$$IPF \text{ to district}_i = \left\{ \left(\frac{P_i}{\sum_{i=1}^n P_i} * 10 \right) + \left(\frac{wa_i}{\sum_{i=1}^n wa_i} * 3 \right) + \left(\frac{ca_i}{\sum_{i=1}^n ca_i} * 6 \right) + \left(\frac{mp_i}{\sum_{i=1}^n mp_i} * 15 \right) / 34 \right\} * Z$$

Where;

Z = Amount of the District Natural Resource (Wetland) Conditional Grant IPF figure

p_i = District Population

∑p_i = Total population of Uganda

w_a_i = District wetland Area

∑w_a_i = Total National land Area

cai = District converted wetland area
 \sum cai = National converted wetland area
mpi = District wetland management plans
 \sum mpi = National wetland management plans

Notes:

Converted wetland: This is an important factor in determining allocation of funds and will draw money from all interventions such as: awareness, crop guidelines, legislation, and community initiatives. Wetland area: Determines recruitment of a wetland officer, and draws money from monitoring and surveillance, office operations, Inventory. Management plans: As a management tool that is intended to rationalise the utilisation of wetland resources and address socio-economic issues. Supports catchment's development interventions.

Conclusion and Recommendation

MWE has demonstrated that wetlands resources can be used to support Government poverty eradication strategy. The Non-wage grant has to be used in promoting wetland management activities that clearly enhances poverty reduction among the communities.

With improvement in the economy over the years, Wetlands Non-wage conditional grant is expected to increase. However, more capacity building from MWE/WMD to districts in areas of DWAP, WMPs, DWI, Compliance Monitoring and enforcement are highly recommended. Districts should integrate wetland management issues in their DDPs. This will assist in allocating money for wetland management.

A guideline for planning and allocating fund under Wetland CG has been developed. It uses priority actions of the WSSP and corresponding percentage allocation: Districts should allocate funds for their activities using the percentages given below and should adhere to them during implementation.

- ✓ Compliance monitoring, assistance, enforcement, boundary demarcation and restoration-22%
- ✓ Development of community based wetland management plan- 20%
- ✓ Preparation of District Action plans and sub county Action plans- 20%
- ✓ Formulation of ordinance and by laws-15%
- ✓ Capacity building and institutional development-15%
- ✓ Office running and operational cost-8%.

Districts should allocate funds for their activities using the percentages given above. Districts are not expected to use funds given to them for any capital expenditure until written approval has been granted by the Permanent secretary, Ministry of Water and Environment.

Districts are expected to allocate funds for activities based on the formula given below under normal circumstances when they receive the recurrent conditional grant:

Percentage of activity *Total budget

100

For example a district like Arua with 20, 000,000 IPF planning to prepare a community-based wetland management plan would use:

$$\frac{20\% * 20,000,000}{100} = 4,000,000 = \text{for management planning}$$

However, with the current funding gap, only 8% of the total IPF should be used for office running costs. 92% should be used for at least one of the 4 key activities highlighted in the table in a year. For example, a district like Kumi with IPF of 21,000,000 UGX and planning to formulate a district wetland ordinance would allocate the fund as follow: Amount of fund allocated for formulation of ordinance can be calculated as

$$\frac{15\% * 21,000,000}{100\%} = 3,150,000 =$$

Amount fund allocated to office running is:

$$\frac{8\% * 21,000,000}{100} = 1,680,000 \text{ for office running}$$

iii) Allocation-Principles for the Urban Water Conditional Grant (O&M)

1. The Central Government has over the years been providing funds to the Local Governments in form of Urban Water Conditional Grants for supporting operation and maintenance of piped water supply systems. In line with the policy of “Some for all rather than all for a few”, this money is supposed to target the un-served, so the priority should be extending services and making new connections, an act which its self would lead to increases in the customer base and improvements in the financial sustainability for the systems.
2. Special provisions are necessary to address major system repairs, water treatment problems, old systems with high water losses due to dilapidated of infrastructure – *delayed rehabilitation and expansion* and systems with excessive energy costs due to total dependency on diesel powered pumping. In order to ensure SMART (Specific, Measurable, Accurate, Realistic and Time Bound) grant allocations as wells as equity considerations, the allocation principles constitute the following factors:

- Tariff Subsidy Allocation – TS_a
- System Specific Allocation – SS_a
- Connection Subsidy Allocation – CS_a

N.B: The Tariff Subsidy Allocation takes precedence, followed by the Specific Systems Allocation and the balance remaining of the grant is the Connection Subsidy allocation.

a) *Tariff Subsidy Allocation - TS_a*

This is aimed at providing relief to towns with high operational costs due to excessive energy costs. These are mainly towns in poor remote areas off-grid supply. Therefore redressing this location disadvantage and absence of necessary energy infrastructure is

action towards enhancing equity and ensuring affordability of water supply services. Therefore, the Maximum Allowable Tariff (MAT_f) is set at UG Shs 1,800/-/m³. Water supply services in towns are provided at the Business Plan Tariff (BPT_f), which is town specific.

Therefore, the Tariff Subsidy Allocation, for towns with tariff exceeding the Maximum Allowable Tariff, is derived by the difference between the BPT_f and the MAT_f multiplied by the Business Plan Projected Water Sold per year – BWS_{yi} (m³/yr).

$$TS_a = \{BPT_f - MAT_f\} \times BWS_{yi}$$

The Total Tariff Subsidy Allocation – TTS_a ;

$$TTS_a = \sum_{i=0}^n TS_a$$

b) System Specific Allocation - SS_a

This is aimed at providing support to water supply systems with peculiar operational problems, including poor quality of water source, cumbersome water treatment processes, old systems in dismal condition – excessive pipe-work leakages, faulty pumping stations e.t.c. The amount of grant levels provided address short-term or phased incremental improvements and these are determine by the Water Authority Division - DWD in liaison with the Town Water Authorities/Private Operator’s Business Plan.

c) Connection Subsidy Allocation - CS_a

This focuses on progressive attainment of financial viability (break-even) for water supply systems operation. The Connections Subsidy aims at increasing connections to optimum level for sufficient consumption and thus revenues, as well as providing basic level of service coverage.

The critical variable is the Population/Connection Ratio (PC) – thus emphasizing the significance of accurate and reliable population data and up-to-date connections in the town gazetted Water Supply Area. The Optimum Population Connection (OPC) ratio is the Yard Tap basic services level of 24 persons per connection; $OPC = 24$.

Town authorities benefiting from Off-Budget Grants (OBG) do not qualify for the Connections Subsidy allocation. These include towns supported under the Output-Based Aid (OBA) programme, JICA programme and any other such towns specific support secured. For each town the Population-Connection – PC is derived by factoring the Business Plan Projected Population (BP_{yi}) into the Business Plan Connections (BC_{yi}).

$$PC = \frac{BP_{yi}}{BC_{yi}}$$

All towns with $PC > OPC$ (24) require Annual Incremental Connections (AIC) until the $PC = OPC$, over a target period of 3 years.

$$\text{Therefore, : AIC} = \frac{BP_{yi}}{OPC} - BC_{yi}$$

The Grant Allocation Ratio, (GAR), in this case applicable for Connections Subsidy, excluding towns with Off-Budget Grants (OBG), is then derived as;

$$\text{GAR} = \frac{n \left\{ \begin{array}{l} AIC_i \\ \sum_{i=0} AIC \end{array} \right\}}{\sum_{i=0} AIC} \quad \text{IF OBG} \leq 0$$

The available Total Connection Subsidy allocation – TCS_a is obtained after deducting the Total Tariff Subsidy allocation – TTS_a and the Total System Specific allocation TSS_a from the Urban Water Grant allocation – UWG_a.

$$\text{Therefore, } TCS_a = UWG_a - \{ TTS_a - TSS_a \}$$

Thus, the Connections Subsidy Allocation – CS_a for each town

$$CS_a = \text{GAR} \times TCS_a$$

Finally, for each Water Authority the Town Water Grant allocation - TWG_a

$$TWG_a = TS_a + SS_a + CS_a$$

As a check,

$$UWG_a = \sum_{i=0}^n TWG_a$$

$$UWG_a = \sum_{i=0}^n TS_a + \sum_{i=0}^n SS_a + \sum_{i=0}^n CS_a$$

3. Allocation formulae for grants under Ministry of Local government.

GRANT	PARAMETER	FORMULAE
LGMSD(Z)	The parameters are: Land Area, Population and Poverty Count. Horizontal allocation based on population which is weighted	Allocation to Districts $IPFi = \frac{Z(0.45 * \text{pop of dist.})}{\text{Total pop}} + \frac{Z(0.40 * \text{poverty count of dist.})}{\text{National poverty count}}$ $+ \frac{Z(0.15 * \text{land area})}{\text{total rural land area}}$

	<p>at 45%, land area weighted at 15%, and poverty count at 40% in the rural areas.</p> <p>Allocation in urban Councils based on population and poverty count is weighted at 50% each.</p> <p>District - Sub-County allocation maintained at 35%:65%</p>	<p><i>Z is the LGMSD allocation for districts including sub-counties.</i></p> <p>Allocation to Urban Local Governments</p> $IPFi = M(0.50 * \text{pop of Urban LG}) + M(0.50 * \text{poverty count of Urban LG})$ <p>Total pop of Urban LGs National poverty count of Urban LGs</p> <p><i>M is the LGMSD allocation for Urban LGs.</i></p> <p><i>The Allocation is based on the results of the National Assessment. Well performing LGs get additional 20%, poor performing LGs are penalized by reducing their grant by 20% while average performers remain static.</i></p>
Ex-gratia (E)	Number of villages (V) and parishes (P) per District .shs 120,000 per year per is allocated for each village or parish Chair	$E = (V + P) \times \text{shs.120,000.}$
Gratuity(G)	Monthly salary (M) of members (K) of district executive, speaker and Deputy speaker of each FY.	$G = [(12 \times M) \times K] \times 30\%$ <p>Where: G = Gratuity paid M = Monthly salary K = Total number of Councillors</p>
Councilors allowances = C	No of District councilors (D)	$C = D \times \text{shs } 100,000 \times 12$

4. Cross Cutting grants

i) PAF Monitoring and Accountability Grant

PAF monitoring is allocated based on a constant across all local governments and a variable which is based on the share of individual local governments PAF grants on the overall PAF allocation to local governments.

$$IPFs : C + \frac{\text{Total for individual LG allocation on PAF grants}}{\text{Total PAF grant allocation}} \times L$$

Where:

C = a constant

L = total allocation for PAF monitoring and Accountability grant.

ii) Boards and Commissions

The allocation of funds for the item Boards and Commission (item 321422) is a summation of three sub-grants which include the District Contracts Committee, the District Land Board and Public Accounts Committee. The allocation for each sub-grant is as follows:

a) District Contracts Committee (CC).

A uniform allocation of UShs. 5.3 million is provided to each district, estimated based on one news paper advert and two sittings per month.

b) Public Accounts Committee (PAC)

A uniform allocation of UShs. 15.2mm is allocated for each local government. The allocation is estimated to facilitate 2 meetings per month.

District Land Board (DLB)

A uniform allocation of UShs. 12.2mm is allocated for each local government. The allocation is estimated to facilitate 2 meetings per month.

iii) District Service Commission (DSC) Operational costs - item 321439

The grant is intended to facilitate the DSC to recruit and regularise the staff at the local governments level. The allocation is based on the share of the LGs wage compared to the overall wage provision.

$$\text{DSC} = \frac{\text{Sum (wage conditional grant for a given LG)}}{\text{Total Wage}} \times \mathbf{K}$$

Where **K** – is the grant allocated for DSC operational costs

Part 2 – Grants with IPFs but no formulae provided

Table 2 table below provides a list of grant transfers to local governments where the responsible Sectors have provided the IPFs without indicating the allocation formulae.

Table 2: Grants with IPFs without the Allocation formulae

Ministry of Gender Labour and Social Development	
321420	Functional Adult Literacy (FAL)
321430	Public Libraries Board

321434	Community Development Workers
321437	Youth, Women and Disability
321446	Special Grant for PWDs
Ministry of Health	
321413	PHC nonwage
321417	District Hospitals
321418	PHC NGO Hospitals
321421	NGO Doctors Wage subvention
321431	PHC Development
Ministry of Works and Transport	
321412	District Roads Rehabilitation (RTI)
Office of the Prime Minister	
	PRDP allocations by sector grant
Ministry of Finance, Planning and Economic Development	
221016	IFMS operational Costs

Part 3 – Grants with neither IPFs nor allocation formulae

Table 3 below provides a list of grant transfers to local governments where the responsible Sectors have neither provided the IPFs nor indicated grant the allocation formulae.

Table 3: Grants with neither IPFs nor Allocation formulae

Ministry of Agriculture Animal Industry and Fisheries	
321448	Production and Marketing
321416	Agricultural Development Centres
321429	NAADs
Ministry of Education and Sports	
321411	Universal Primary education (UPE)
321432	Health Training
321433	SFG
321452	Secondary School Capitation - Non-wage
321419	Secondary School Capitation - Development
321447	School Inspection Grant
Ministry of Health	
321449	Sanitation and Hygiene
Ministry of Trade Industry and Co-operatives	
321448	Trade and Commercial Services

Annex 11: Central Government Utility Release and Expenditure FY 2011/12 and FY 2012/13 (Ush)

Vote	Vote Name	Water			
		FY 2011/12		FY 2012/13	
		Releases	Expenditure	Releases	Expenditure
001	Office of the President	109,123,745	109,123,745	123,768,979	123,768,979
002	State House	355,330,009	355,330,009	1,042,580,781	1,042,580,781
003	Office of the Prime Minister	54,565,548	55,815,465	47,650,037	47,650,037
004	Ministry of Defence	3,679,375,993	3,679,375,993	3,679,375,957	3,679,375,957
005	Ministry of Public Service	34,974,000	8,520,000	20,623,669	20,623,669
006	Ministry of Foreign Affairs	50,000,000	50,000,000	60,000,000	60,000,000
007	Ministry of Justice and Constitutional Affairs	65,000,000	65,000,000	15,000,000	15,000,000
008	Ministry of Finance, Planning & Economic Dev.	55,087,601	55,087,601	33,431,601	33,431,601
009	Ministry of Internal Affairs	22,999,108	22,999,108	18,974,264	18,974,264
010	Ministry of Agriculture, Animal Industry & Fisheries	155,761,500	155,761,500	155,762,000	155,762,000
011	Ministry of Local Government	-	-	-	-
012	Ministry of Lands, Housing & Urban Development	34,997,057	34,997,057	55,750,000	55,670,000
013	Ministry of Education and Sports	31,449,991	30,699,991	31,627,054	31,030,645
014	Ministry of Health	673,407,686	673,407,686	121,118,230	121,118,230
015	Ministry of Trade, Industry and Cooperatives	3,989,686	3,989,686	18,000,000	18,000,000
016	Ministry of Works and Transport	97,428,400	97,428,400	115,371,365	115,371,365
017	Ministry of Energy and Mineral Development	6,807,431	5,932,151	64,411,791	64,624,738
018	Ministry of Gender, Labour and Social Development	76,359,350	76,359,350	72,000,000	72,000,000
019	Ministry of Water and Environment	53,029,636	53,029,636	66,598,488	50,504,522
020	Ministry of Information & Communications Tech.	1,999,692	-	37,500,000	30,900,400
021	East African Community	7,335,600	7,335,600	7,335,000	7,334,000
022	Ministry of Tourism, Wildlife and Antiquities	3,010,000	3,010,000	12,000,000	11,999,992
101	Judiciary	63,728,000	63,728,000	57,728,000	57,727,793
102	Electoral Commission	47,600,000	47,600,000	42,501,085	42,496,071
103	Inspectorate of Government (IG)	15,360,000	15,360,000	15,360,000	15,360,000
104	Parliamentary Commission	260,116,212	260,116,212	152,719,692	152,719,692
105	Law Reform Commission	-	-	-	-
106	Uganda Human Rights Comm	14,789,076	14,789,076	14,780,000	14,780,000
107	Uganda AIDS Commission	5,200,000	5,200,000	2,200,000	2,200,000
108	National Planning Authority	6,000,000	5,755,000	9,936,667	9,936,667
109	Law Development Centre	-	-	-	-
110	Uganda Industrial Research Institute	90,000,000	90,000,000	60,000,000	60,000,000
111	Busitema University	12,000,000	12,000,000	12,000,000	12,000,000
112	Ethics and Integrity	-	-	-	-
113	Uganda National Road Authority	54,000,763	44,000,763	120,000,000	120,000,000
114	Uganda Cancer Institute	-	-	24,000,000	24,000,000
117	Uganda Tourism Board	1,500,000	1,468,032	3,600,000	3,600,000

Annex 11: Central Government Utility Release and Expenditure FY 2011/12 and FY 2012/13 (Ush)

Vote	Vote Name	Water			
		FY 2011/12		FY 2012/13	
		Releases	Expenditure	Releases	Expenditure
118	Road Fund	4,000,000	3,994,975	4,000,000	4,000,000
119	Uganda Registration Services Bureau	967,291	967,291	-	-
120	National Citizenship and Immigration Control	10,000,000	10,000,000	28,000,000	28,000,000
121	Dairy Development Authority	6,300,000	6,300,000	12,000,000	12,000,000
131	Auditor General	8,520,000	6,502,510	8,520,000	8,520,000
132	Education Service Commission	8,000,274	8,000,274	10,000,000	10,000,000
133	Directorate of Public Prosecutions	15,099,915	15,099,578	15,099,915	15,097,330
134	Health Service Commission	-	-	-	-
136	Makerere University	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
137	Mbarara University	54,998,334	54,998,334	54,998,000	54,998,000
138	Makerere University Business School	219,000,000	219,000,000	180,085,000	180,085,000
139	Kyambogo University	226,160,000	226,160,000	226,160,000	226,160,000
140	Uganda Management Institute	53,416,868	53,416,868	53,416,868	53,416,868
141	URA	380,936,000	380,936,000	562,876,506	562,876,506
142	National Agricultural Research Organisation	31,621,174	31,621,174	32,452,000	32,452,000
143	Uganda Bureau of Statistics	44,040,000	44,040,000	28,550,000	28,550,000
144	Uganda Police Force	4,029,953,000	4,029,953,000	2,919,953,000	2,919,953,000
145	Uganda Prisons	1,306,639,928	1,306,639,000	1,262,257,000	1,261,181,658
146	Public Service Commission	4,619,999	4,619,999	4,620,081	4,620,000
147	Local Government Finance Comm	300,000	300,000	300,000	300,000
148	Judicial Service Commission	4,200,000	4,200,000	4,200,000	4,200,000
149	Gulu University	8,800,637	8,800,637	8,800,636	8,800,636
150	National Environment Management Authority	6,000,000	6,000,000	4,500,000	4,500,000
151	Uganda Blood Transfusion Service (UBTS)	12,000,000	12,000,000	50,240,000	50,240,000
152	NAADS Secretariat	5,097,941	5,097,941	12,000,000	11,934,877
153	PPDA	11,450,000	11,450,000	6,621,600	6,621,597
154	Uganda National Bureau of Standards	21,636,001	21,636,001	21,334,796	21,334,796
156	Uganda Land Commission	1,000,000	1,000,000	4,000,000	500,000
159	External Security Organisation	33,191,000	33,190,900	33,191,000	33,191,000
161	Mulago Hospital Complex	1,077,000,000	1,077,000,000	1,077,000,000	1,077,000,000
162	Butabika Hospital	143,895,177	143,895,177	135,895,177	135,895,177
163	Regional Referral Hospitals	1,001,595,719	1,001,595,719	934,043,376	934,036,340
200	Missions Abroad	499,019,000	499,019,000	360,203,135	360,203,135
	Total	18,371,784,342	18,330,654,439	17,369,022,750	17,341,209,323

Annex 11: Central Government Utility Release and Expenditure FY 2011/12 and FY 2012/13 (Ush)

Vote	Vote Name	Electricity			
		FY 2011/12		FY 2012/13	
		Releases	Expenditure	Releases	Expenditure
001	Office of the President	363,077,683	361,028,687	366,419,880	366,419,880
002	State House	395,827,973	395,827,973	2,255,381,220	2,255,381,220
003	Office of the Prime Minister	67,085,634	65,813,398	64,589,258	64,589,258
004	Ministry of Defence	7,470,713,856	7,470,380,341	7,470,713,782	7,470,713,782
005	Ministry of Public Service	60,000,000	37,524,000	59,365,722	59,365,722
006	Ministry of Foreign Affairs	50,000,000	50,000,000	199,200,000	199,200,000
007	Ministry of Justice and Constitutional Affairs	152,609,000	152,609,000	20,160,000	20,160,000
008	Ministry of Finance, Planning & Economic Dev.	412,040,446	412,040,446	278,471,546	278,471,546
009	Ministry of Internal Affairs	158,497,712	158,497,712	70,136,184	70,136,184
010	Ministry of Agriculture, Animal Industry & Fisheries	248,613,741	248,613,741	245,284,000	245,283,543
011	Ministry of Local Government	12,253,000	12,253,000	23,993,500	23,993,500
012	Ministry of Lands, Housing & Urban Development	28,917,568	28,917,568	173,500,000	122,681,500
013	Ministry of Education and Sports	100,699,971	100,699,971	167,754,107	167,505,000
014	Ministry of Health	1,035,316,863	1,035,316,863	270,125,568	270,125,568
015	Ministry of Trade, Industry and Cooperatives	18,240,000	18,240,000	36,000,000	36,000,000
016	Ministry of Works and Transport	126,828,000	126,828,000	160,222,094	159,430,094
017	Ministry of Energy and Mineral Development	16,325,984	16,286,066	139,689,854	139,688,690
018	Ministry of Gender, Labour and Social Development	118,000,804	118,000,804	120,000,000	119,999,997
019	Ministry of Water and Environment	88,484,717	88,484,717	108,165,063	106,429,553
020	Ministry of Information & Communications Tech.	53,328,920	39,034,000	140,500,000	88,500,000
021	East African Community	24,896,100	24,896,100	24,896,000	24,895,000
022	Ministry of Tourism, Wildlife and Antiquities	13,760,000	13,760,000	36,000,000	36,000,000
101	Judiciary	336,999,791	336,999,791	249,600,000	249,599,910
102	Electoral Commission	328,800,000	328,800,000	258,587,430	258,587,430
103	Inspectorate of Government (IG)	112,802,272	112,802,253	112,800,000	112,800,000
104	Parliamentary Commission	468,330,852	327,071,585	552,458,748	552,458,748
105	Law Reform Commission	8,000,000	8,000,000	8,000,000	8,000,000
106	Uganda Human Rights Comm	30,855,000	30,855,000	35,980,000	35,980,000
107	Uganda AIDS Commission	18,000,000	18,000,000	30,000,000	30,000,000
108	National Planning Authority	12,000,000	12,000,000	44,000,000	44,000,000
109	Law Development Centre	-	-	-	-
110	Uganda Industrial Research Institute	87,911,750	87,911,750	226,374,333	226,374,333
111	Busitema University	80,000,000	80,000,000	170,000,000	170,000,000
112	Ethics and Integrity	6,000,000	6,000,000	12,000,000	12,000,000
113	Uganda National Road Authority	234,001,017	223,971,017	120,000,000	120,000,000
114	Uganda Cancer Institute	-	-	36,000,000	36,000,000
117	Uganda Tourism Board	6,000,000	6,000,000	8,000,000	8,000,000

Annex 11: Central Government Utility Release and Expenditure FY 2011/12 and FY 2012/13 (Ush)

Vote	Vote Name	Electricity			
		FY 2011/12		FY 2012/13	
		Releases	Expenditure	Releases	Expenditure
118	Road Fund	9,600,000	9,591,607	30,000,000	30,000,000
119	Uganda Registration Services Bureau	300,003	300,003	45,000,000	45,000,000
120	National Citizenship and Immigration Control	25,000,000	25,000,000	59,000,000	59,000,000
121	Dairy Development Authority	9,140,000	9,140,000	20,000,000	20,000,000
131	Auditor General	12,540,000	9,373,001	12,540,000	12,540,000
132	Education Service Commission	14,000,476	14,000,476	24,000,000	24,000,000
133	Directorate of Public Prosecutions	35,059,181	35,058,903	35,059,161	35,042,472
134	Health Service Commission	14,003,019	14,002,950	28,084,837	28,048,417
136	Makerere University	2,796,000,000	2,796,000,000	2,796,000,000	2,796,000,000
137	Mbarara University	74,997,729	74,997,729	75,646,000	75,646,000
138	Makerere University Business School	254,000,000	254,000,000	184,000,000	184,000,000
139	Kyambogo University	767,870,000	767,870,000	767,870,000	767,870,000
140	Uganda Management Institute	101,159,537	101,159,537	101,159,538	101,159,538
141	URA	720,500,000	720,500,000	1,784,909,428	1,784,909,428
142	National Agricultural Research Organisation	296,631,000	296,630,991	298,926,000	298,926,000
143	Uganda Bureau of Statistics	440,400,000	440,400,000	397,030,863	397,030,863
144	Uganda Police Force	9,798,899,333	9,798,899,333	10,456,602,000	10,456,602,000
145	Uganda Prisons	3,886,023,000	3,886,023,000	3,754,026,000	3,754,026,000
146	Public Service Commission	5,999,999	5,999,999	6,000,105	6,000,000
147	Local Government Finance Comm	11,999,721	11,999,721	11,999,719	11,999,719
148	Judicial Service Commission	19,046,000	19,046,000	19,046,000	19,046,000
149	Gulu University	15,001,085	15,001,085	15,001,084	15,001,084
150	National Environment Management Authority	62,004,000	62,004,000	62,004,000	62,004,000
151	Uganda Blood Transfusion Service (UBTS)	105,800,000	105,800,000	20,000,000	20,000,000
152	NAADS Secretariat	100,000,000	99,999,999	138,750,001	138,726,038
153	PPDA	54,000,000	54,000,000	79,777,559	79,777,559
154	Uganda National Bureau of Standards	46,500,003	46,500,003	46,500,000	46,500,000
156	Uganda Land Commission	5,000,000	5,000,000	13,650,000	13,650,000
159	External Security Organisation	71,846,000	71,846,000	74,330,000	74,330,000
161	Mulago Hospital Complex	1,909,080,626	1,909,080,626	1,909,081,000	1,909,081,000
162	Butabika Hospital	20,930,000	20,930,000	60,930,000	60,930,000
163	Regional Referral Hospitals	751,606,388	751,606,388	883,119,604	883,119,604
200	Missions Abroad	945,010,480	945,010,480	868,477,349	868,477,349
	Total	36,125,166,234	35,930,235,614	39,372,888,537	39,267,213,529

Annex 12: Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Agriculture

National Budget Framework Paper

Vote: 010 Ministry of Agriculture, Animal & Fisheries

(i) Gender and Equity

Objective : Ensuring the mainstreaming of gender activities in the agriculture sector

Issue of Concern : Inadequate gender mainstreaming in the agriculture sector and among farming communities.

Proposed Interventions :

Smallholder agriculture continues to be dominated by women's labour although their role in rural growth and transformation remains severely constrained by their meagre share in the factor of production that include land, capital, credit and technology, and their marginalization in decision from the use of proceeds that accrue from the farm sales. In the National Development Plan- Agriculture Chapter and the Agricultural Development Strategy and Investment Plan deliberate efforts have been made to continue to mainstream gender issues into its policies and programmes under all the Vote Functions. This will continue in FY 2014/15; which will involve gender analysis and commitment within policies and programmes, the development of new gender mainstreaming strategies, guidelines and manuals; and gender sensitization/training. This is particularly important with in the DSIP outputs of Research, Extension, Disease and Pest Control, SLM, Promotion of labour saving technologies, Agro processing, Improving farmers groups, Farmer training.

Budget Allocations : UGX billion 2

Performance Indicators : Number of farmer trained in gender related issues

Number of sector staff trained in gender mainstreaming

(ii) HIV/AIDS

Objective : To develop policies that will provide support and empower agricultural and fishing sector workers, communities and households to reduce the spread and mitigate the effect of HIV/AIDS.

Issue of Concern : Reduction and mitigation of effects of HIV/AIDS spread within agricultural and fishing sector workers and communities

Proposed Interventions :

1. Review existing/develop policies and guidelines supportive of the reduction of the spread and mitigation of HIV/AIDS;

- Focal Officers review existing sector policies in relation to HIV/AIDS and identify gaps
- Hold consultative meetings with stakeholders in the Agriculture sector.
- Compile policy proposals and submit to MAAIF Top Policy Management (TPM) for approval
- Produce revised agriculture policy
- Guidelines which support a reduction of the spread and mitigation of HIV/AIDS on the Sector.
- Disseminate the policy & guidelines to stakeholders

2. To initiate and promote employment policies and welfare schemes that embrace social inclusion (non discriminative); activities;

Set up a task force to review the existing work policies and practices of the ministry and sector organizations relating to working environment and welfare for PHAs.

- Conduct review / participatory workshops with key sector stakeholders on employment status and welfare policies and practices (two-day national workshop).
- Initiate and run workplace based staff social support & welfare schemes for MAAIF and Agricultural sector institutions and employers/managers
- Organise sensitisation seminars/workshops for employees of MAAIF/Sector organizations about the available facilities.
- Develop and circulate to sector stakeholders policy guidelines on welfare and support service.

Budget Allocations : UGX billion 0.411

Performance Indicators :

Objective : To strengthen the capacity of (MAAIF), agriculture sector semi-autonomous institutions, farmer associations and District Production Departments (DPD) to design, mainstream and implement HIV/AIDS intervention.

Issue of Concern : Ability of MAAIF, sector semi-autonomous bodies, farmers' associations and all the 70 District Production Departments to develop, mainstream, implement, monitor and evaluate HIV/AIDS interventions.

Proposed Interventions :

1. Support districts agricultural and fishing community organizations in mainstreaming HIV/AIDS Interventions into agricultural programmes.

Activities to Deliver output 1(interventions);

- Constitute a task Force/contract consultant to undertake a survey to establish the extent of mainstreaming of HIV/AIDS interventions in on-going district and community agricultural and fishing programmes
- Hold review workshops to discuss the nature of impact of HIV/AIDS on the sector and recommend possible interventions
- Hold 5 regional Planning workshops for district production departments and sector agencies on incorporation of HIV/AIDS interventions at district and lower community levels.
- Disseminate Guidelines for Mainstreaming HIV/AIDS in the sector programmes

2. Conduct Study /research on magnitude and impact on HIV/AIDS on the sector service delivery capacity

Activities to Deliver output 2 (interventions);

- Develop a research agenda in regard to impact, strategic interventions and best practices in agriculture sector for HIV/AIDS
- Design and develop appropriate research tools and instruments.
- Publish research findings in form of Reports, Brochures, pamphlets and posters and fact sheets.

3. Equip agricultural sector workers, (Public & Private) with relevant information and skills on HIV/AIDS prevention and mitigation.

Activities to Deliver output 3 (interventions);

- Conduct a Training Needs Assessment (TNA) on knowledge and skills among the Agriculture sector workers in regard HIV/AIDS
- Design the agriculture sector training or skills development programme and schedule /Plan
- Conduct TOT training workshop on HIV/AIDS for MAAIF and District Production departments staff in (1 national workshop and 5 regional workshops of 50 persons lasting 2 weeks each)

- Conduct follow up visits on the skills application and training effectiveness on the staff trained and redeployed in the district & sub-counties

- Conduct sensitization training on emerging issues (15 one day workshops, each 50 persons)

4. Equip the trained district and extension staff with instruction, illustration or demonstration materials
Activities to Deliver output 4 (interventions);

- Identify existing illustration, demonstration and training materials available to the district and production extension staff

- Review and where necessary acquire new state of the art materials/develop others agricultural research

- Revise, multiply and distribute materials to all levels of extension and inspection

5. Strengthening Agriculture Resource Centres (ARC)

Activities to Deliver output 5 (interventions);

- Train officers in MAAIF and sector institutions in information management documentation methods and data management in regard to HIV/AIDS operations, research, impact studies, monitoring and evaluation

- Equip the ARC, AIMDC at national and research institutions with data management facilities (2 national + 12 centres x 2 computers and 2 printers each) and heavy duty plus photocopiers. 3 Sector institution & 2 farmer organisations

Budget Allocations : UGX billion 0.0742

Performance Indicators :

(iii) Environment

Objective : To address environmental concerns

Issue of Concern : Impact of agriculture activities on the environment

Proposed Interventions :

The environmental implications of productivity growth in agriculture are many and actions are being taken under all the MAAIF Vote Functions. One of the most significant issues is soil erosion and there is evidence that areas with high market access are associated with both higher agricultural intensification and declining yields of crops. This suggests nutrient depletion can be a major concern.

The DSIP has Sustainable Land Management as one of its outputs and one of the activities is to increase research and extension efforts to address more appropriate and affordable technologies for increasing sustainable returns to land. The increasing importance of maize and beans in most farming systems, including the banana coffee system, has not been accompanied by a major increase in fertilizer use or soil conservation measures.

It is likely that the introduction of cereals and pulses may increase land degradation in the banana-coffee system. This suggests the need for a vigorous campaign of better soil fertility management and soil conservation for annual crops in order to stop increased land degradation.

Use of animals for farm mechanization is quite limited yet it also offers an environmentally-friendly technology for transportation and ploughing in rural areas. There is, therefore, a need to encourage and sensitize farmers to use animal power for transportation and ploughing.

Cattle numbers have increased over the last ten years. This increase is expected to continue. Apart from an increase of pressure on land and forage resources, an increase in the ruminant population means greater

emission of greenhouse gases, especially methane.

Fish exports are threatened by destructive fishing methods. Because of the dwindling catches, several fish processing factories have been closed and others are threatened with closure. Actions will be designed to address the problem.

Budget Allocations : UGX billion 0.05

Performance Indicators :

Vote: 121 Dairy Development Authority

(i) Gender and Equity

Objective : To have a functional data base disaggregated in terms of Gender

Issue of Concern : A lot of women are engaged in the dairy sector, most especially along the value chain however in the capture of the data they are not mentioned and their contributions are either minimised or ignored

Proposed Interventions :

Developing a data base which captures the intervention of women in the dairy sector

Budget Allocations : UGX billion 0.0095

Performance Indicators : Functional data base with disaggregated data on gender

Objective : Increase Acces and consrol of critical production inputs in the dairy sector to women

Issue of Concern : Majority of the dairy farmers, processors, traders, importers/exportes are men, because the women who are in the dairy sector cannot go for heavy investment because of lack of capital and if they are there then they are hiding under the male counterparts.

Proposed Interventions :

Formation and strengthening the dairy women cooperatives groups, capacity building to women groups or individual along the dairy value chain, proposing that for every cooperative to be supported by DDA at least 30% of the members should be women.

Budget Allocations : UGX billion 0.02

Performance Indicators : Number of women dairy qgroups registered and trained, proportion of women accessing the credit facilities in the dairy sector

(ii) HIV/AIDS

Objective : Implement HIV/AIDS work place policy

Issue of Concern : Support to the staff who are infected with HIV/AIDS, in that the disease should not lower their productivity and the level of discredination at work place to be reduced to zero (Zero tolerance to discrimination)

Proposed Interventions :

HIV/AIDS counselling and testing at work place to be adopted, provision of support to staff who have disclosed their status to the institution, provision of safety measures like condoms at work place, working

with health institution around to provide support to staff at both headquarters and regional offices.

Budget Allocations : UGX billion 0.015

Performance Indicators : Number of staff counselled and tested, number of staff who are positive and supported by the institution and number of condoms distributed through DDA

Objective : Increase HIV/AIDS awareness among the dairy farmers

Issue of Concern : Lack or inadequate information on HIV/AIDS among the dairy farmers

Proposed Interventions :

Integrate HIV/AIDS activities as part of all intervention that we do across the country, by co-opting medical personnel to do the training and carry out voluntary counselling and testing among the different stakeholders along the dairy value chain.

Budget Allocations : UGX billion 0.005

Performance Indicators : Number of stakeholders reached with HIV/AIDS information, Number of Stakeholders tested for HIV/AIDS, Number for Stakeholders referred for HIV/AIDS management

Objective : Increase milk consumption among the HIV/AIDS affected and infected

Issue of Concern : The HIV/AIDS infected have been realised to be lacking the nutritional values in milk sometimes because of the cost associated with the acquisition of milk and this has led to death of these patients sometimes the ARVs end up having side effect.

Proposed Interventions :

We intend to as part of our corporate social responsibility to be giving back to the underprivileged community that we work with and to this end we have committed some resources in the provision of milk to those patients who are admitted in some selected hospitals across the country.

Budget Allocations : UGX billion 0.015

Performance Indicators : Number of HIV/AIDS patients who received milk during the corporate social responsibility programme

(iii) Environment

Objective : Promote environmental sustainability

Issue of Concern : The cattle community in the process of grazing their animals destroy the grasses and trees and this renders the grazing land infertile

Proposed Interventions :

Encouraging the production of pasture for the animals by procuring and distributing the pasture seeds to farmers across the country and promotion of the making of hay and silage for dry season feeding

Budget Allocations : UGX billion 0.0075

Performance Indicators : Area of farm land with pasture, number of farmers receiving pasture seeds and growing pastures

Objective : Reduce the negative impact of project in the dairy sector on the environment

Issue of Concern : The rehabilitation work which is going to be done at Entebbe training school and some MCC across the country will affect the environment negatively

Proposed Interventions :

The bill of quantities for the rehabilitation work have components of environmental mitigation measures which is to be addressed upon completion of the project, and before embarking on a project we have always got approval from NEMA on the viability of the project on the environment

Budget Allocations : UGX billion 0.0002

Performance Indicators : Number of trees planted and the square meters of grass planted after the construction is done

Vote: 125 National Animal Genetic Res. Centre and Data Bank

(i) Gender and Equity

Objective : To empower the disadvantaged youth and women of the rural communities in Uganda.

Issue of Concern : Poverty eradication, youth and women empowerment.

Proposed Interventions :

Sale 80% Kuroiler brooded chicken to the rural poor women and youth at a reduced price distributed in multiples of 20 to 30 in order to reach a big number of rural poor women and youth.

Budget Allocations : UGX billion 0.8

Performance Indicators : 800,000 brooded Kuroiler chicken brooded and sold to the rural poor women and youth at a reduced/subsidized price.

(ii) HIV/AIDS

Objective : To build, promote and strengthen an integrated approach to the HIV/AIDS intervention that will lead to protection, prevention, treatment and caring for the highly vulnerable persons to bring about improved quality of life amongst the institution's staff.

Issue of Concern : Female and youthful staff

Proposed Interventions :

1. Creating an HIV/AIDS advocacy platform for protecting vulnerable persons/staff.
2. Carrying out a strategic coordination and advocacy campaign for effective integration of the NAGRC&DB HIV/AIDS campaign into that of other MAAIF sister agencies and key stakeholders in the HIV/AIDS struggle.

Budget Allocations : UGX billion

Performance Indicators : staff rate of response/participation in the institution's HIV/AIDS awareness platform

(iii) Environment

Objective : To advocate for and contribute to putting in place lasting solutions for restoration of the ecological balance through commercial trees planting and sustainable utilization and management of the institution's natural resources.

Issue of Concern : Climate change and environment management

Proposed Interventions :

1. Promoting environmental conservation through establishing of tree nurseries and distributing tree seedlings to farmers.
2. Training communities around NAGRC&DB farms techniques of planting trees.
3. Promoting tree seedlings breeding and multiplication on NAGRC&DB farms.

Budget Allocations : UGX billion

Performance Indicators : 1). Number of tree seedlings supplied/sold to communities around the different NAGRC farms/ranches. 2). Number of established trees on the NAGRC&DB farms/ranches

Vote: 142 National Agricultural Research Organisation

(i) Gender and Equity

Objective : Ensuring the mainstreaming of gender activities in all agricultural research activities.

Issue of Concern : A gender responsive research agenda and work force.

Proposed Interventions :

Capacity building programmes for PARI staff in gender mainstreaming and GDD.

Budget Allocations : UGX billion 0.1

Performance Indicators : No of NARO staff sensitised and no trained in in gender mainstreaming and GDD.

Objective : NARO generates technologies which take care of the interests of the women, youth, the elderly and people with disabilities.

Issue of Concern : Ensuring that technologies generated take care of the interests of the women, youth, the elderly and people with disabilities.

Proposed Interventions :

1. Participatory technology generation
2. Multi stake holder innovation platforms and use of market chain platforms•Capacity of gender mainstreaming needs assesment developed
3. Gender Analytical tools in agriculture research developed
4. NARO Action Plan document completed and shared among NARO staff and other stakeholders
5. operational gender strategy for NARO developed
6. Operational gender policy in NARO initiated and developed
7. An operational participatory M&E mechanism to asses progress and performance of NARO's gender mainstreaming initiated tasted and developed

Budget Allocations : UGX billion 0.7

Performance Indicators : No of innovation platforms

(ii) HIV/AIDS

(iii) Environment

Objective : determine environmental and socio-economic factors that influence optimal fish production levels

Issue of Concern : sustainability of fish stocks

Proposed Interventions :

- Economic valuation of capture fisheries in Uganda.
- Information on fish stock sizes, their composition, distribution, abundance, and population characteristics to guide sustainable exploitation.
- Policy advice on management of fishing inputs and sustainable harvesting levels;
- Appropriate fishing gear/method for harvesting commercial value fish species
- Information on the status of water quality for fish production;
- Levels of heavy metal pollution and their sources in major aquatic systems;
- Control options for invasive aquatic plants for enhanced fish production;
- Guidelines on managing socio-economic drivers of water quality for fish production.
- Inventory of suitable water bodies for fish production
- Geo-referenced map and database of aquaculture enterprises in Uganda
- Enterprise budgets for profitable fish production in different culture systems
- Guidelines for mitigating potential negative impacts in the different culture systems
- Appropriate designs for aquaculture productivity in different production systems
- Information on fish diversity, distribution and population structure.
- Maps of fish breeding and nursery areas in the major water bodies
- Technologies for seed production and culture of Ssemutundu, Kisinja and Mputa
- Genetically improved strains of Nile tilapia
- Diagnostic tools for fish health in farmed fish
- Information on natural fish diets and fish food organisms and their energy returns;
- Information, technologies and methods for sustained mass production of starter fish feed;
- Information on cost effective fish feed formulation for adoption.
- Livelihood analysis of fishers (Baseline)
- viable alternative livelihood options identified
- Modalities for adoption of alternative livelihood identified

Budget Allocations : UGX billion 4.241

Performance Indicators :

Objective : Improve survival, growth and quality of plantation tree crops.

Issue of Concern : ensure the sustainability of forests through research

Proposed Interventions :

- Appropriate propagation methods for four plantation tree species developed
- silvicultural techniques developed to improve survival, growth and quality of plantation tree crops.
- PSPs established for monitoring growth performance and assess the effect of forest management practices on soil and water quality in five agro-ecological zones.
- *Selitrichodes neseri* released and monitored against *L. invasa*
- Population dynamics, natural enemies, damage levels, incidence and behavior of *C. cronortii* determined
- Appropriate control options against *C. cronortii* identified and implemented
- Improved measure of the capacity of different modes of plantation forestry investments to alleviate poverty and improve other types of social welfare.
- Criteria for enhancing welfare gain from plantation forestry investments identified.
- The economically optimal growth trajectory of the plantation forestry sector identified.
- Simulations of future returns from plantation forestry based on different scenarios.

- Improved measure of the economic contribution of forest resources to national output, income and welfare documented.
- Database of priority indigenous trees for tree crop interaction trial developed
- On-station Indigenous tree crop interaction trial established and monitored
- Socioeconomic attributes of indigenous tree species and their potential for livelihood improvement determined
- Appropriate fodder production and utilization systems for increased milk production;
- Sustainable systems of fodder seed supply and distribution;
- Appropriate management practices recommended for optimal fodder production;
- Shelf-life of fodder enhanced through appropriate post-harvest handling;
- Farmers' capacity for sustainable production and utilization of improved fodder enhanced.
- Appropriate tree and tree germplasm management options developed and promoted for improved productivity of Agroforestry systems;
- Farmers' capacity in production and use of quality tree germplasm enhanced
- Options in production, distribution and use of quality tree-germplasm
- Improved propagation techniques for priority agroforestry trees
- Suitability of emerging timber species for various end-uses determined
- Value chains for priority NWFPs established and Business plan for priority NWFPs developed
- Best practices and appropriate technologies in forest products production, harvesting and utilisation developed and disseminated
- Tools and options for optimal gum arabic production established
- Energy technologies prioritized basing on efficiency
- Preferred fuel woods from 4 AEZs and their thermo properties determined
- Quality and quantity of oil from *J. curcas* and *R. communis* established.
- Characteristic identifiers of the shea tree zones generated.
- Superior, genetically diverse shea butter trees for use in improvement programmes identified.
- Protocols for propagation of shea butter tree developed.
- Zonal shea butter tree germplasm banks established.
- Field and technical manuals of best practices developed and disseminated.
- High value wild plants of Uganda and their uses documented
- Appropriate in-situ & ex-situ conservation techniques developed
- Control strategies for pests & diseases of high value wild plants designed
- Nutraceutical value of wild food and medicinal plants established
- Propagation protocols for high value wild plants developed

Budget Allocations : UGX billion 1.428

Performance Indicators :

Objective : To ensure the generation and use of technologies in an environmentally friendly manner

Issue of Concern : Ensure the development and promotion of technological options and practices for Soil and Water Conservation.

Proposed Interventions :

- Exotic and indigenous bio-control agents characterized for sustainable management of crop pests and disease vectors developed for maize, cassava and napier
- Plant or soil associated microbial organisms for sustainable management of insect pests and disease vectors characterised for diseases in cassava, maize, beans and napier
- Formulations of rhizospheric and endophytic microbial organisms for use as bio pesticides and bio fertilizers for management of root rot crop diseases of beans developed
- Fruit fly management practices packaged for use by stakeholders for controlling economically damaging

fruit fly species in mango and citrus

- Bio-control based technologies and conventional practices integrated in Parthenium management in crop and livestock systems in Uganda
- Accessions of valuable plant genetic resources added to the national gene bank collections
- Core genetic resources characterized and evaluated
- The in-situ conservation status of important PGR in Uganda determined
- Diversity-rich practices and procedures that reduce pest and disease pressure in common beans and bananas, while reducing genetic vulnerability developed
- Community seed banks established in 3 regions (west, central and east)
- Fit-for-purpose climate/weather datasets derived and properly archived
- Temperature and moisture crop response models developed for at least two priority crops (maize and beans)
- Crop suitability maps and future scenarios developed for two priority crops (maize and beans)
- Building climate change resilience of communities at 5 sites
- A Decision Support Tool/fertilizer optimization tool for all DSIP crops developed and migrated to mobile platform
- Area specific responses of four selected crops to inorganic fertilizers and substitution ratios of organic to inorganic
- Appropriate management practices for use of inorganic and organic fertilizers developed
- Profitability of the ISFM packages for maize, rice and other DSIP crops in the 2 AEZ or more AEZ established
- updated soil maps
- Nutrient status maps
- Land use / suitability maps
- Land degradation hotspots maps
- SLM practices and Integrated nutrient management options / packages / recommendations for the different agro-ecological zones
- three sustainable land management (SLM) practices for the different agro-ecological zones
- three integrated nutrient management options / packages / recommendations

Budget Allocations : UGX billion 1.742

Performance Indicators :

Vote: 152 NAADS Secretariat

(i) Gender and Equity

Objective : Mind Set Change trainings conducted among Youth, Women and People with disabilities;

Issue of Concern : Negative attitude to agriculture for Youth, Women and People With Disabilities

Proposed Interventions :

Training of Women, Youth and People with Disabilities in Mind Set Change in the 5 ZARDIs

Budget Allocations : UGX billion 0.25

Performance Indicators : Number of youths, women and people with disabilities trained on mindset change

Objective : Youth, Women and People with Disabilities agricultural model farmers identified and

awarded;

Issue of Concern : Limited participation of Youth, Women and People with Disabilities in programme implementation

Proposed Interventions :

Conducting Youth, Women and People with Disabilities agricultural Awards in the 111 district LGs, KCCA through 9 ZARDIs; and 3 finals at national level.

Budget Allocations : UGX billion 0.269

Performance Indicators : Number of Youth, Women and People with Disabilities agricultural model farmers identified and awarded;

(ii) HIV/AIDS**Objective : Youth, Women and PWDs farmers with HIV and AIDS in NAADs groups identified, trained and supported in 4 zones**

Issue of Concern : Limited participation of farmers with HIV and AIDS in programme implementation

Proposed Interventions :

Identifying, training and supporting of HIV and AIDS farming Youth, Women and PWDs;

Budget Allocations : UGX billion 0.243

Performance Indicators : Number of farmers with HIV and AIDS identified, trained and supported in 4 zones

(iii) Environment**Objective : Agronomic/vegetative SLM practices promoted.**

Issue of Concern : Increased soil degradation

Proposed Interventions :

Demonstrate and practice terracing; demonstrate and practice contour bounds; demonstrate and practice grass bunds; demonstrate and practice conservative agriculture; demonstrate and practice Agroforestry; demonstrate and establish woodlots; degraded watershed rehabilitated; promote Agronomic/vegetative SLM practices.

Budget Allocations : UGX billion 0.17

Performance Indicators : Number of agronomic/vegetative SLM practices promoted.

Objective : Conservative Agriculture demonstrated and practices promoted

Issue of Concern : Increased soil degradation

Proposed Interventions :

Demonstrate and practice terracing; demonstrate and practice contour bounds; demonstrate and practice grass bunds; demonstrate and practice conservative agriculture; demonstrate and practice Agroforestry; demonstrate and establish woodlots; degraded watershed rehabilitated;

Budget Allocations : UGX billion 0.354

Performance Indicators : Number of Conservative Agriculture demonstrated and practices promoted

Objective : Terracing demonstrated and practices promoted

Issue of Concern : Increased soil degradation

Proposed Interventions :

Demonstrate and practice terracing; demonstrate and practice contour bounds; demonstrate and practice grass bunds; demonstrate and practice conservative agriculture; demonstrate and practice Agroforestry; demonstrate and establish woodlots; degraded watershed rehabilitated

Budget Allocations : UGX billion 0.1085

Performance Indicators : Number of Terracing demonstrated and practices promoted.

Vote: 160 Uganda Coffee Development Authority

(i) Gender and Equity

Objective : To mainstream the participation of women and youth in the entire coffee value chain

Issue of Concern : There is inadequate participation of women and youth in the entire coffee value chain activities

Proposed Interventions :

To ensure gender equity, UCDA in the FY 2014/14 will continue to plant and distribute 3.34 million seedlings to identified women and youth groups, 18 University students will be trained as Quality Controller, four quiz and one essay competitions will be held. Five coffee clubs in universities will be supported and Barista championships will be held. Eight university students will be supported under the internship program.

UCDA under its program of providing support to coffee associations, has ring-fenced a portion of the funds to be provided to Women in Coffee, Uganda chapter.

UCDA will also develop value chain activities for women and youth groups as well as farm level sensitization guide for women and youth

Budget Allocations : UGX billion 30

Performance Indicators : Number of women and youth groups supported

(ii) HIV/AIDS

Objective : To mainstream HIV/AIDS related issues into the coffee value chains

Issue of Concern : HIV/AIDS impact households in a number of ways. This include the time spent caring for the sick, depletion of family based labour and increased expenditure on health related services.

Proposed Interventions :

Mainstream HIV/AIDS activities on farm level interventions by UCDA, Creating awareness by participating in commemoration of the International World AIDS Day.

Budget Allocations : UGX billion 10

Performance Indicators : Proportion of Budget Spent on HIV/AIDS Related Activities

(iii) Environment

Objective : To promote the environmental and biodiversity conservation practices in the coffee production systems

Issue of Concern : Climate change has implications on changing production patterns and increased incidence of pest and diseases

Proposed Interventions :

In the planned period, UCDA will raise 9.6 metric ton of agro-forestry tree shade seedlings in traditional coffee growing areas

In Northern Uganda, 3 million shade tree seedlings will be generated, 6,000 banana suckers will be generated and planted and 40,000 tree shade seedlings will be procured and distributed to coffee farmers.

Budget Allocations : UGX billion 26.6

Performance Indicators : Number of Agro Tree Shade seedlings raised and planted

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Lands, Housing and Urban Development

National Budget Framework Paper

Vote: 012 Ministry of Lands, Housing & Urban Development

(i) Gender and Equity

Objective : To mainstream gender and equity in the sector

Issue of Concern : Mainstream Gender, equity and equality in the Ministry of Lands, Housing and urban development

Proposed Interventions :

- Ensure adequate budget for gender-equality objectives, including sufficient resources for capacity building
- Develop a specific gender mainstreaming policy for the Ministry;
- Develop a clear strategy and action plan for promoting gender equality;
- Advocate for gender equality as a core development objective.
- Ensure that the activities set forth in the work plan are sufficient to realize gender-equality objectives.
- Know your Gender Rights awareness campaign

Budget Allocations : UGX billion 0.7

Performance Indicators : - 90% MLHUD staff aware of Gender rights;
- Ministry Gender policy developed;

(ii) HIV/AIDS

Objective : To promote workplace HIV awareness, prevention and counseling

Issue of Concern : Labor productivity of the individual employee, as well as co-workers of affected individuals.

Proposed Interventions :

- Develop HIV workplace Policy;
- Carry out HIV awareness campaigns;
- Provide workplace HIV testing and counseling;
- Develop awareness campaigns, provide information material, encourage media involvement and hold events that will educate the community on HIV/AIDS, sexually transmitted infections and sexual health.
- Provide a Helpline Information Service on HIV and STIs.
- Participate in research on prevention and care.
- Publish a quarterly HIV workplace newsletter
- Participate in related local/national meetings and networks/associations in order to develop and maintain models of best practice.
- Provide information/Education on our website.
- Provide outreach services to the sister institutions eg MZOs who are potentially at risk and who are not in contact with other services.
- Draft and publish leaflets, posters, brochures and booklets on sexual health matters for information and distribution to health clinics, doctor's surgeries, seminars, conferences etc

Budget Allocations : UGX billion 0.5

Performance Indicators : - 95% of staff aware of the HIV prevention;
 - 90% aware benefits of HIV testing and counseling;
 - HIV workplace policy developed;

(iii) Environment**Objective : To promote awareness, knowledge, attitudes of our workplace environment**

Issue of Concern : There is increased deterioration of the workplace environment through intoxication of air with carbonated substances and other harmful substances, contamination of water and haphazardly disposal of wastes.

Proposed Interventions :

- Promote "keep your Environment clean" campaign;
- Reducing the amount of waste and increasing recycling at the workplace;
- Procure dust bins for disposal of wastes
- Usage of Environment friendly products;
- Reduce carbon in the Environment;

Budget Allocations : UGX billion 0.3

Performance Indicators : - Workplace Environment awareness campaign carried out;
 - 1000 fliers of "keep your Environment clean produced;
 - There is increased deterioration of the workplace environment through intoxication of air with carbonated substances and other harmful substances, contamination of water and haphazardly disposal of wastes.

Vote: 156 Uganda Land Commission**(i) Gender and Equity****Objective : To ensure fair treatment for all gender while leasing out and compensating land**

Issue of Concern : Low numbers of females owning land

Proposed Interventions :

Facilitate inspections and process lease applications on merit

Budget Allocations : UGX billion 0.15

Performance Indicators : Number of Lease applications processed

(ii) HIV/AIDS**Objective : To increase awareness on HIV/AIDS among staff**

Issue of Concern : Low levels of awareness on HIV/AIDS among staff

Proposed Interventions :

Sensitize staff about HIV and AIDS to create awareness

Budget Allocations : UGX billion 0.015

Performance Indicators : Number of sensitisation seminars carried out

(iii) Environment

Objective : To increase coordination with Ministry of Water and Environment and MLHUD on protection of wetlands

Issue of Concern : Increasing encroachment on wetlands

Proposed Interventions :

To have regular coordination meetings on protection of wetlands

Budget Allocations : UGX billion 0.02

Performance Indicators : Inspection reports

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Energy and Mineral Development

National Budget Framework Paper

Vote: 017 Ministry of Energy and Mineral Development

(i) Gender and Equity

Objective : To create gender equality in the Ministry

Issue of Concern :- Creating gender awareness in the Ministry
- Capacity Development of Focal Point Persons in MEMD

Proposed Interventions :

- Sensitizing staff on gender concerns
- Building Capacity of Ministry Focal Point Persons

Budget Allocations : UGX billion

Performance Indicators : - No. of Focal Point Persons trained
- No. of sensitization workshops conducted
- No. of meetings held

(ii) HIV/AIDS

Objective : To create HIV/AIDS awareness and integrate mitigation priorities in the mainstream development planning, budget allocation and development plans.

Issue of Concern :- Behavioural change
- Capacity development of the Focal Point Persons/Peer Educators
- Inadequate funding for mainstreaming activities

Proposed Interventions :

- Sensitization of staff on HIV/AIDS
- Building capacity of the Focal Point Persons/Peer Educators
- Provision of funding for mainstreaming/support and treatment.

Budget Allocations : UGX billion

Performance Indicators : - No of sensitization seminars/workshops/ meetings conducted.
- No of HCT sessions conducted
- Revised HIV/AIDS policy in place

(iii) Environment

Objective : To conserve the Environment

Issue of Concern : Conservation of the Environment

Proposed Interventions :

- The use of low voltage power lines with minimal effect on the environment
- Environment awareness programs like tree planting
- Better and Environmentally friendly energy access programs are designed like solar systems.

Budget Allocations : UGX billion

Performance Indicators : - Minimised effects on the Environment as a result of energy access programs countrywide.

Vote: 123 Rural Electrification Agency (REA)

(i) Gender and Equity

Objective : To ensure Equitable access to modern energy services

Issue of Concern : Need for Gender balance

Proposed Interventions :

- Gender mainstreaming which assesses the different implications for women and men in any planned policy action, including legislation and programmes.

Budget Allocations : UGX billion 1.6

Performance Indicators : -Equal access to modern energy services

(ii) HIV/AIDS

Objective : To sensitise members about HIV/AIDS

Issue of Concern : HIV/AIDS sensitisation

Proposed Interventions :

- There are HIV/AIDS awareness programs put in place.
- General staff testing

Budget Allocations : UGX billion 1.6

Performance Indicators : -The number of new cases HIV/AIDS positive members.

(iii) Environment

Objective : To conserve the Environment

Issue of Concern :- Conservation of the Environment

Proposed Interventions :

- There is use of low voltage power lines with minimal effect on the environment
- Environment awareness programs like tree planting are in place
- Better and Environment friendly energy access programs are designed like solar systems.

Budget Allocations : UGX billion 1.6

Performance Indicators : -Minimised effects on the Environment as a result of energy extension programs countrywide.

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Works and Transport

National Budget Framework Paper

Vote: 016 Ministry of Works and Transport

(i) Gender and Equity

Objective : To help find the best strategies and solutions to address the different transport needs between men and women in communities

Issue of Concern : Inadequate strategies to address the different transport needs between men and women in communities

Proposed Interventions :

Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector

Budget Allocations : UGX billion 0.025

Performance Indicators : No. of sensitizations held

Objective : To promote Gender Equality through Sector Activities

Issue of Concern : Inadequate involvement of women in decision making in the transport Sector

Proposed Interventions :

Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector

Budget Allocations : UGX billion 0.025

Performance Indicators : No. of awareness campaigns held

(ii) HIV/AIDS

Objective : To provide high quality effective and sustainable HIV prevention services to Sector workers and population

Issue of Concern : Inadequate access to and utilization of HIV prevention services

Proposed Interventions :

Promotion of service provision, linkages and referrals

Budget Allocations : UGX billion 0.015

Performance Indicators : No. of service provisions availed.

Objective : To mitigate the factors that increase the vulnerability of the sector workers and population to HIV infection

Issue of Concern : Unsafe living environment conducive to HIV spread

Proposed Interventions :

Creation a prevention supportive workplace environment

Budget Allocations : UGX billion 0.022

Performance Indicators : 1 No. VCT among sector workers and population held

Objective : Promote behavial change among Sector workers and population to reduce the risk of new infections

Issue of Concern : Rampant unsafe sexual and risky behaviours among the Most at Risk Persons

Proposed Interventions :

Behavial change promotions and sustainable communication

Budget Allocations : UGX billion 0.02

Performance Indicators : No. of HIV interventions on ongoing projects

(iii) Environment

Objective : To facilitate decision making based on the understanding environment consequences of proposed projects and activities

Issue of Concern : All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Interventions :

Environment screening as well as environment impact assessment carried out to determine the mitigation measures

Budget Allocations : UGX billion

Performance Indicators : 1 No. screening/EIA study per activity carried out.

Objective : To ensure protection, restoration and enhancement of environment parameters

Issue of Concern : All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Interventions :

Environment screening as well as environment impact assessment carried out to determine the mitigation measures

Budget Allocations : UGX billion

Performance Indicators : 1 No. screening/EIA study per activity carried out.

Objective : To ensure that project activities under consideration are environmentally sound and sustainable

Issue of Concern : All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Interventions :

Environment screening as well as environment impact assessment carried out to determine the mitigation measures

Budget Allocations : UGX billion

Performance Indicators : 1 No. screening/EIA study per activity carried out.

Vote: 113 Uganda National Roads Authority

(i) Gender and Equity

Objective : To reduce gender inequalities and exploitations that might arise during UNRA projects

Issue of Concern : Gender inequalities arising from road construction and maintenance projects .

Proposed Interventions :

- Gender awareness campaigns among contractor staff and communities
- Gender aspects in environmental and compensation
- Gender sensitive infrastructure including workers camps and roads
- Monitor and supervision of adherence to policies and guidelines for enhancement of gender equity during UNRA projects

Budget Allocations : UGX billion 0.1

Performance Indicators : No. of awareness campaigns carried out.

No. of staff trained on Gender

(ii) HIV/AIDS

Objective : •To increase access to HIV and AIDS prevention services including awareness information, within the contractor workforce and project affected communities to mitigate the potential spread of HIV and other sexually transmitted infections.

Issue of Concern : Road projects tend to keep employees away from their home for a long time and as a result they engage in risky sexual behavior which leads to HIV and other Sexually Transmitted Infections (STIs).

Proposed Interventions :

- Provide HIV/AIDS awareness services in the contractor workforce and project affected communities
- Provide basic HIV and AIDS services such as counselling and testing, condoms, and referral to contractor workforce and communities in the project catchment area
- Provide screening and treatment services for STIs for contractor and communities in the project catchment area.
- Supervision and Monitoring for the HIV/AIDS interventions

Budget Allocations : UGX billion 0.1

Performance Indicators : No. of HIV/AIDS awareness services in the contractor workforce

(iii) Environment

Objective : To protect the health and safety of workers and communities in the catchments area of road projects

Issue of Concern : The road construction process is linked with several health and safety risks and if no action is taken to mitigate them, the effect of not taking action can be severe.

Proposed Interventions :

- Sensitize personnel on the road on the workplace safety
- Monitor and supervise the adherence on workplace safety regulations
- Build capacity of service providers in the provision, appreciation and monitoring workplace safety activities
- Provision of PPEs for personnel

Budget Allocations : UGX billion 0.1

Performance Indicators : No. of personnel sensitized on the road on the workplace safety

Objective : To ensure environmental sustainability along the national roads corridors

Issue of Concern : Environmental degradation and social disruption by road development projects

Proposed Interventions :

Implementation of environmental and social mitigation measures recommended in the environmental planning tools

Addressing approval conditions of the certificate of environmental and social impact assessment

Carrying out environmental audits for the ongoing road projects

Budget Allocations : UGX billion 0.2

Performance Indicators : No. of EIAs approved

Vote: 118 Road Fund

(i) Gender and Equity

Objective : Ensure equal employment opportunities for all

Issue of Concern : open biasness in favor of men in recruitment for road maintenance

Proposed Interventions :

DAs to give equal opportunities while recruiting for road maintenance

Budget Allocations : UGX billion 0

Performance Indicators : No. of women recruited in road works

Objective : To ensure Das plan for equal participation of men and women in maintenance of roads.

Issue of Concern : Men's dominance in road works

Proposed Interventions :

Condition DAs and road contractors to balance participation in road workers

Budget Allocations : UGX billion 0

Performance Indicators : No. of women in road works

Objective : Sensitize the community on the importance of women in road maintenance.

Issue of Concern : Men have traditionally dominated road works with the effect of denying employment opportunities to women.

Proposed Interventions :

1. Sensitization of the community on the socio-economic impact of leaving out women in road works.
2. Incorporate in the plan to ensure participation of women in road works.

Budget Allocations : UGX billion 0

Performance Indicators : Number of women engaged in road maintenance activities

(ii) HIV/AIDS

Objective : Encourage people living with AIDs to participate in road work

Issue of Concern : Persons living with HIV/AIDS are left out when recruiting for manual road works

Proposed Interventions :

Encourage contractors and DAs to recruit persons living with HIV/AIDS

Budget Allocations : UGX billion 0

Performance Indicators : No. of persons living with HIV/AIDS recruited in road works

Objective :

2. To provide for sensitization of community on the consequences of HIV pandemic.

Issue of Concern : Communities lack information on HIV Pandemic

Proposed Interventions :

Incorporate community sensitisation on HIV/AIDs as an activity in road works

Budget Allocations : UGX billion 0

Performance Indicators : No. of sensitisation meetings held with the community.

Objective : Advise Das to plan for HIV/AIDs awareness training, counseling and testing of road workers.

Issue of Concern : Transport industry is increasingly being adversely affected by the depletion of skills and manpower caused by HIV/AIDS infection.

Proposed Interventions :

Incorporate AIDS awareness campaign in road maintenance planning.

Budget Allocations : UGX billion 0

Performance Indicators : number of Designated Agencies incorporating actions on HIV/AIDS prevalence on their plans.

(iii) Environment**Objective : Train people involved in road management to protect the environment.**

Issue of Concern : limited knowledge on environmental management in road maintenance

Proposed Interventions :

DAs and road contractors to involve environmentalist in road maintenance.

Budget Allocations : UGX billion 0

Performance Indicators : Number of agencies engaged in training of road users and employees

Objective : Promote awareness and use of best practice in environmental management of roads.

Issue of Concern : use of differing methods in handling environmental management issues in road maintenance

Proposed Interventions :

standardisation of information for the handling of environmental management issues in road maintenance

Budget Allocations : UGX billion 0

Performance Indicators : Number of agencies engaged in environmental awareness

Objective : Promote the use of environmental friendly technologies in road maintenance

Issue of Concern : the destruction of the environment while undertaking road works

Proposed Interventions :

promote recycling of materials, establish waste disposal procedures, restoration of borrow pits, tree planting especially in the road reserves

Budget Allocations : UGX billion 0

Performance Indicators : number of agencies incorporating environmental protection and conservations in their workplans

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Information and Communications Technology

National Budget Framework Paper

Vote: 020 Ministry of Information & Communications Tech.

(i) Gender and Equity

Objective : Improve gender equity in the Ministry

Issue of Concern : Non discrimination on the basis of gender or race

Proposed Interventions :

Gender awareness training

Budget Allocations : UGX billion 0.025

Performance Indicators : Number of staff trained in Gender issues

(ii) HIV/AIDS

Objective : Increase awareness on HIV/Aids at the Workplace

Issue of Concern : Most staff not aware of how to handle issues of HIV/Aids. There is also stigma among the affected staff

Proposed Interventions :

Sensitisation / Awareness campaign on HIV/Aids

Budget Allocations : UGX billion 0.025

Performance Indicators : Number of staff sensitised on HIV/Aids issues

Number of HIV/Aids infected persons supported

(iii) Environment

Objective : Enhance knowledge on environment issues and environment mainstreaming

Issue of Concern : Inadequate knowledge on how to manage e-waste

Proposed Interventions :

Dissemination and implementation of the e-waste management policy

Budget Allocations : UGX billion 0.08

Performance Indicators : Number of dissemination workshops on e-waste management policy conducted

Vote: 126 National Information Technology Authority

(i) Gender and Equity

Objective : NITA-U is an equal opportunity employer.

Issue of Concern : Equal opportunities regardless of gender or race

Proposed Interventions :

- Ensure non discrimination against gender, sex or race.
- Encourage females to apply for all available vacancies.

Budget Allocations : UGX billion 0

Performance Indicators : - Ration of male to female employment

(ii) HIV/AIDS

Objective : NITA-U has a general medical insurance cover for staff and selected number of dependents that doesn't discriminate holders on basis of their HIV Status.

Issue of Concern : Non discrimination of HIV patients

Proposed Interventions :

- Develop a specific HIV-AIDS workplace policy.
- Provide care for those affected in the community as part of Cooperate Social responsibility.

Budget Allocations : UGX billion 0.04

Performance Indicators : - HIV-AIDs policy in place
- CSR activities to the affected in the community

(iii) Environment

Objective : NITA-U recognises its activities potential impact on environment and social

Issue of Concern : Preservation of the environment

Proposed Interventions :

- Conduct Environmental Impact Assessment (EIA) for all projects expected of potential adversarial environment impact.

Budget Allocations : UGX billion 0.03

Performance Indicators : - Environmental impact assessment studies conducted for new projects

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Tourism, Trade and Industry

National Budget Framework Paper

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

(i) Gender and Equity

Objective : Gender Awareness in the sector

Issue of Concern : Gender disparity

Proposed Interventions :

All the policies formulated and to be formulated shall take into consideration of Gender and Equity matters; Conduct awareness in different departments about gender equality and equal opportunities

Budget Allocations : UGX billion 0.02

Performance Indicators : No of staff sensitised on Gender awareness in the sector

Objective : Equal opportunity for recruitment

Issue of Concern : Male applicants outweigh female applicants for Jobs especially for Jobs available at the Protected areas like the National Parks

Proposed Interventions :

Deliberate policy to create slots for females and balance it well with male recruits. Give equal opportunities to all gender to compete for other Jobs

Budget Allocations : UGX billion 0.01

Performance Indicators : No of female employees recruited in the sector

(ii) HIV/AIDS

Objective : ii) Staff sensitised on HIV/AIDS matters by engaging Ministry of Public Service and Uganda AIDS commission

Issue of Concern : Stigma that makes those who are sick fear to test and even reveal their status

Proposed Interventions :

Organise workshops and seminars to sensitise staff, Link those who are sick with treatment centers affiliated to government; conduct counselling and voluntary testing. Distribute free condoms in all bathrooms at the Head office and affiliated institutions.

Budget Allocations : UGX billion 0.02

Performance Indicators : No of staff who take voluntary testing and counselling. No of staff supported for treatment

Objective : i) HIV workplace policy developed.

Issue of Concern : Developing a work based HIV/AIDS Policy for the Ministry

Proposed Interventions :

Hold workshops and meetings to develop a draft policy. Engage stake holders in the sector to discuss the draft policy and develop it further into a complete document.

Budget Allocations : UGX billion 0.02

Performance Indicators : The HIV/AIDS work based Policy in place

(iii) Environment**Objective : Local Communities actively participate in conservation of wetlands important for waterbird conservation through community tourism**

Issue of Concern : Conserving Habitats for birds breeding

Proposed Interventions :

Extend conditional grants to Nature Uganda to support Community Groups involved in community birding tourism around key wetlands important for waterbird conservation

Budget Allocations : UGX billion 0.2

Performance Indicators : No of communities supported to conserve the environment

Objective : Mitigating Human Wildlife Conflicts

Issue of Concern : Wildlife encroaching and destroying crops and properties of the community

Proposed Interventions :

Digging trenches in protected areas to prevent large mammals from crossing to community land

Budget Allocations : UGX billion 1.26

Performance Indicators : No of kms of trenches dug

Vote: 117 Uganda Tourism Board**(i) Gender and Equity****Objective : To intergrate gender and equity concerns especially in regard to vulnerable groups such as the women, the disabled and youth into the industry activities.**

Issue of Concern : 70% of the people employed in the accommodation and food sector are female; these work long hours, are sometimes sexually harassed. The special needs of the disabled are not considered in the industry.

Proposed Interventions :

Train owners of accommodation facilities, transporters etc in gender and equity issues; train women and youth on how to start and run their own business, sensitize the women and youth on their rights and responsibilities in the case of harassment, sensitize service providers such as accommodation owners, tour operators, and other industry actors on the issue of "accessible tourism for all" in an effort to make provision for the disabled also.

Budget Allocations : UGX billion 0.01

Performance Indicators : Number of women and youth trained in running own businesses; number of acomodation and food sector owners in gender issues.

(ii) HIV/AIDS

Objective : Unsure HIV/AIDs concerns are intergrated in the activities of the tourism industry

Issue of Concern :The tourism industry provides a very fertile ground for the spread of HIV/AIDS given the activities of the industry

Proposed Intervensions :

Sensitize facility owners, workers, tourists on the dangers of HIV/AIDS and on responsible behaviour. This will be done through seminars, workshops. Posters on HIV/AIDS will be posted at strategic areas such as notice Boards and in hotel rooms.

Budget Allocations : UGX billion 0.01

Performance Indicators : Number of people sensitized; Number of posters/brochures distributed.

(iii) Environment

Objective : Intergrate Environment concerns in the tourism industry

Issue of Concern :Tourism assets, which are important for the sustainable growth of tourism in Uganda, are not effectively safeguarded from encroachment and damage. Inappropriate development.

Proposed Intervensions :

Sensitize developers, workers, service providers and tourists on the sustainable use of tourism resources. This will be dome through seminars and dissemination of brochures and materials on sustainable tourism. UTB will work closely with other agencies and NGOs in the environment sector to address these issues.

Budget Allocations : UGX billion 0.005

Performance Indicators : Number of persons sensitized on environmental issues; number of brochures and charts disseminated.

Vote: 154 Uganda National Bureau of Standards

(i) Gender and Equity

Objective : Recognise and implement all gender related laws/policies including maternity leave Prohibit all forms of sexual harassment

Issue of Concern :This is to avoid situation of brewing discontent, and being the Bureau to be seen as not being gender sensitive

Proposed Intervensions :

- All ladies/women of UNBS who have problem pregnancies or report delivery are entitled to maternity leave days - 65 working days
- all men/officers of UNBS that report their spouses to have delivered, are entitled to 5 working days to help their spouses during those days when the mothers are in need of help

Budget Allocations : UGX billion

Performance Indicators : -Number of women that have reported delivery and number of women who have taken their maternity leave days
 - Number of staff/women that have taken all their maternity leave days
 - number of men that have taken their paternity leave days
 -reported cases of sexual harassment

Objective : Representation in Senior Management

Issue of Concern : This is to avoid situations where some gender is denied opportunity to serve in specific functional areas or sections of the Bureau. This would also deny the Bureau some high quality staff/human resource

Proposed Interventions :

This has been highlighted in the HR Manual. The Bureau has also tried to ensure that jobs/functions are allocated on the basis of capability and not gender

Budget Allocations : UGX billion

Performance Indicators : - Number of staff recruited per gender
 -
 - Number of committee/special tasks and number of staff/officers per gender

(ii) HIV/AIDS

Objective : Prohibit any form of discrimination at workplace against HIV infected staff

Issue of Concern : This is to avoid situation that would promote

Proposed Interventions :

-UNBS medical scheme to provide for delivery of HIV support services
 -

Budget Allocations : UGX billion

Performance Indicators :

(iii) Environment

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Education

National Budget Framework Paper

Vote: 013 Ministry of Education and Sports

(i) Gender and Equity

Objective : Support to sanitation and menstrual hygiene initiatives in schools

Issue of Concern : Increased absenteeism of pupils due to poor sanitation and menstrual hygiene management in school

Proposed Interventions :

1. Dissemination of Menstrual management reader to 25 schools in the region.
2. Distribute readers to at least 5000 girls (500 girls per district) in 10 districts in the region. During the distribution, the girls will be encouraged to form peer groups to discuss issues of growing up. These peer groups will then over the year be handed over to GEM Uganda to grow into fully grown GEM clubs.
3. Train 50 senior women teachers and 34 Centre Coordinating Tutors in making local sanitary towels, the teachers will also be trained in supporting growth of clubs in schools for both girls and boys.
4. Develop a video copy of the menstrual hygiene reader for wider audio and visual dissemination.

Budget Allocations : UGX billion 0.031975

Performance Indicators : - No. girls informed and aware of menstrual management hygiene
- No. of girls staying in school during menstruation
- No. of girls receiving menstrual management hygiene readers
- No. of girls with and using the menstrual management hygiene reader
- No. of senior women teachers trained.

Objective : Address the issues of early marriages, teenage pregnancies and child mothers affecting participation and completion of education for girls

Issue of Concern : Increasing school dropouts and low completion rates due to teenage pregnancy and early marriage

Proposed Interventions :

1. Conduct 2 dialogues with district leaders, 10 DEOS, 11 Centre Coordinating tutors, 50 senior men and women teachers in 25 schools in the 10 districts of Busoga for development of by-laws and implementation of the Education sector policies and programmes on early marriage, child mothers and teenage pregnancy issues. these dialogues bring together all education partners and stakeholders to discuss education quality within selected regions and all top management of Ministry of Education are involved in the dialogues. Responses to key challenges are discussed and prioritized for funding and or policy development.
2. Facilitate the signing of community agreements through DEO's office in the 10 Busoga districts for parents to enroll and keep girls in school till completion. Community agreements are an initiative supported by the Ministry of Education and Sports to encourage participation of communities in their children's education. These agreements are entered by Local Councils, Children, Police and the community. The community is involved in identifying children who are out of school and should be in school. The agreements are a tool for getting all children in school and ensuring once enrolled they

complete school.

3. Support the Ministry of Education and Sports to develop policy and guidelines on teenage pregnancy and re-entry and retention of child mothers.
4. Support girls and boys in formation of peer groups to discuss issues of growing up. The peer groups after one year will be supported to develop into Girls Empowerment Movement (GEM) clubs and thus will be handed over to GEM Uganda for support to fully develop into clubs
5. Support the planning and policy department in the ministry to 2 indicators (on girls dropping out because of teenage pregnancies and child mothers returning to school) in the EMIS.
6. Support DEOs to collect data on teenage pregnancies in schools in the 10 districts of Busoga.

Budget Allocations : UGX billion 0.54625

Performance Indicators : - No of girls staying in school during pregnancy and after giving birth
 - Increased awareness and mobilisation of community to enroll children in school
 - Gender specific indicators on teenage pregnancy and returning child mothers developed
 - Peer groups formed in at least 5 schools
 - Teenage pregnancy data available

Objective : Provide Technical Assistance to improve gender diagnosis and response to gender issues within the sector through strengthening commitment, coordination and consistency of approaches to gender mainstreaming in MoES

Issue of Concern : Gender mainstreaming into plans and budgets in the Ministry of Education and Sports Sector

Proposed Interventions :

1. Provision of Technical Assistance to MoES on gender mainstreaming
2. Facilitate the functioning of the gender unit in MoES - the gender mainstreaming process is spearheaded by a gender unit as a coordinating unit.
3. Strengthening the gender task force to monitor and implement annual work plan.
4. Develop gender specific targets and benchmarks for gendered quality outcomes for Primary and Teacher Education Departments and the 10 districts in Busoga
5. Develop policy briefs on 2 key challenges in the sector (i.e. Teenage pregnancy and menstrual hygiene) for policy development.
6. Support the Primary and Teacher education departments to engender their plans and budgets for FY 2013/14
7. Gender awareness training for 34 CCTs and 5 SMC's in the 10 Busoga region districts
8. Gender mentoring for 14 gender focal points and 14 budget focal points of the ministry on gender budgeting

Budget Allocations : UGX billion 0.784

Performance Indicators : - Improved approaches and strategies developed for TIET and Primary Education.
 - Policy on teenage pregnancy and menstrual hygiene developed.
 - No of CCTs trained.
 - No of gender focal points and budget officers trained and mentored.

(ii) HIV/AIDS

Objective : To remove structural factors that affect access to HIV/AIDS related services by people in the ES

Issue of Concern : Gender inequalities, stigma and discrimination, economic inequality, laws and regulations, culture and social norms

Proposed Interventions :

1. Distribute existing policies and regulations to all key stakeholders in the Education and Sports Sector
2. Carry a review workshop on the implementations of the existing policies and regulation

Budget Allocations : UGX billion

Performance Indicators :

Objective : To Strengthen HIV coordination mechanism within the Education Sports Sector

Issue of Concern : Overlaps in the roles and responsibility for coordination of HIV/AIDS between UAC, MOH, MOGLSD and MOLG and their structures

Proposed Interventions :

1. Review existing coordination mechanisms
2. Build capacity of the coordination mechanism
3. Strengthen in Monitoring and Evaluation system in the Education Sports Sector

Budget Allocations : UGX billion

Performance Indicators : - Operational guidelines (roles and responsibilities) for the departmental HIV/AIDS Focal Point Officers developed and disseminated.
 - Proportions of education leaders sensitized on their roles and responsibilities in the coordination of HIV and AIDS in their organizations.
 - Number of department HIV/AIDS focal point officers trained in monitoring and evaluation.

Objective : To integrate the Education Sector HIV Prevention response within the sector's investment

Issue of Concern : Mitigation of the social, cultural and economic effects of HIV/AIDS at individual, household and community

Proposed Interventions :

1. Develop HIV/AIDS mainstreaming guidelines for the Education Sports Sector through consultative meetings/workshops
2. Conduct an HIV/AIDS mainstreaming dissemination workshop to all departments in the Education Sector.
3. Print and distribute the HIV/AIDS mainstreaming guidelines to all departments
4. Orient the educations institutions and departments on the HIV/AIDS mainstreaming guidelines

Budget Allocations : UGX billion

Performance Indicators : - Guidelines for mainstreaming HIV/AIDS in Education and Sports Sector activities developed and disseminated to Education departments and institutions.
- Number of people in different planning organs in the Education and Sports Sector sensitized on HIV/AIDS mainstreaming

(iii) Environment

Vote: 111 Busitema University

(i) Gender and Equity

Objective : To train staff on Gender Responsive Budgeting

Issue of Concern : Gender and Rights

Proposed Interventions :

The Gender and Equity unit was established and a Coordinator appointed. The Unit would organize workshops and Seminars to create awareness among University staff and students. The Unit would also conduct training sessions on Gender Responsive Budgeting (GRB) and Gender Tracking Systems for staff and other stakeholders.

Budget Allocations : UGX billion

Performance Indicators :

(ii) HIV/AIDS

Objective : To prevent the spread of HIV infection through education, access to treatment, care and support services.

Issue of Concern :

Proposed Interventions :

The University has a counseling desk to counsel staff and students and the communities around the campuses. The overall goal is to prevent the spread of HIV infection through education, access to treatment, care and support services.

Budget Allocations : UGX billion

Performance Indicators :

(iii) Environment

Objective : To protect Muvule in Eastern Uganda.

Issue of Concern :

Proposed Interventions :

The major areas of focus for Busitema University are Eastern and Northern Uganda. These areas face

multitudes of environmental problems. Land pressures coupled with climatic changes threaten sustainable use of the ecosystem resources Busitema University is concentrating on the following: Ecosystem services and livelihoods, Climatic change, impacts, and adaptation, Conservation and sustainable use of biodiversity resources, Natural and human induced disaster and risk reduction

Budget Allocations : UGX billion

Performance Indicators :

Vote: 132 Education Service Commission

(i) Gender and Equity

Objective : Promote Gender Equality and Women's Empowerment

Issue of Concern : Gender Discrimination and Stereotyping

Proposed Interventions :

Women Empowerment Seminars, Trainings and workshops on gender issues

Budget Allocations : UGX billion 0.001

Performance Indicators : - Equality and Freedom from discrimination
 - Prohibition of cultures and customs that are against the dignity and welfare of any sex

(ii) HIV/AIDS

Objective : Create awareness of Impact of HIV/AIDS

Issue of Concern : Provision of Information on the prevention of HIV Infection/AIDS

Proposed Interventions :

Voluntary Counseling and testing

Seminars on Prevention and Positive living against stigma

Budget Allocations : UGX billion 0.01

Performance Indicators : - Development of a workplace policy on HIV/AIDS
 - Management of employees with HIV/AIDS, including financial support.

(iii) Environment

Objective : Save Energy and creation of a healthy Working environment

Issue of Concern : Power wastage and use of a lot of stationery

Proposed Interventions :

Use of ICT resources to communicate and share information instead of printing

Saving energy through power saving techniques such as switching off of machines not in use and using energy saving bulbs

Budget Allocations : UGX billion 0.001

Performance Indicators : - Reduction in use of paper, ink.
- Increase in use and utilization of ICT resources.

Vote: 136 Makerere University

(i) Gender and Equity

Objective : Ensure that Gender responsive policies formulated and operationalised

Issue of Concern : Policies do not reflect gender responsiveness

Proposed Interventions :

Gender Mainstreaming Directorate to ensure that all policies formulated are gender responsive

Budget Allocations : UGX billion 0.1

Performance Indicators : Number of engendered policies formulated

(ii) HIV/AIDS

Objective : Research in HIV/AIDS

Issue of Concern : Understanding the clinical, social and economic aspects of HIV/AIDS

Proposed Interventions :

Research by difference University staff

Budget Allocations : UGX billion

Performance Indicators : Number of researches undertaken- Number of staff and students participating in HIV/AIDS research

(iii) Environment

Objective : Design and offer academic programmes on the environment

Issue of Concern : Generate a critical mass of environment conscious graduates

Proposed Interventions :

Academic programmes/ course units on environment. Integrate environment in cross disciplinary programmes

Budget Allocations : UGX billion

Performance Indicators : Number of Programmes focusing on environment

Objective : Research on the environment

Issue of Concern : Need to document the scientific, soicial and economic aspects of the environment

Proposed Interventions :

Undertake research targeting environemental aspects

Budget Allocations : UGX billion

Performance Indicators : Number of researches undertaken, number of staff and students participating in environmental research

Vote: 137 Mbarara University

(i) Gender and Equity

Objective : To increase university networking for Gender mainstreaming

Issue of Concern : To learn more from other institutions experiences for benchmarking and fundraising purposes

Proposed Interventions :

1. Consultative meetings
2. Conduct consultative visit to sister institutions and Ministry of Gender, Labour and Social Development like Public and Private University

Budget Allocations : UGX billion 0.021

Performance Indicators : - 10 Consultative meetings with possible Development partners and sister institutions
 - 4 Consultative visits to sister institutions
 - Reports

Objective : To increase sensitisation and awareness through procedures and practices

Issue of Concern : Staff and students awareness on Gender issues and practi

Proposed Interventions :

1. Capacity building for staff and students as institutional point of knowledge (focal persons/skilled personnel)
2. Continuous gender training for staff and students
3. Review of existing University policies to integrate Gender
4. Sensitisation workshops for staff and students
5. Printing of Gender awareness materials (Banners, Flyers, Brochures, T-shirts, posters, caps, bandanas)
6. Establish a Gender Office at MUST

Budget Allocations : UGX billion 0.269870132

Performance Indicators : - 20 staff and 50 students trained on Gender Equity/mainstreaming
 - 4 training sessions held per year i.e. 2 per semester, for staff and students
 - Reviewed University policies to integrate Gender mainstreaming (Human Resource, ICT, HIV/AIDs, etc).
 - 8 workshops conducted for staff and students per year.
 - Workshop reports
 - 10 banners, 10,000 Flyers, 10,000 brochures, 500 T-shirts, 100 Posters and 200 Caps
 - Recruitment of a substantive Gender Officer (1 – M6), Secretary (1 – M11) and Administrator (1 – M8)
 - Establishment of a Gender Office (Equipment and Furnishing Office for 3 persons)

Objective : To develop a Gender policy for MUST

Issue of Concern : MUST currently has no guiding policy on Gender mainstreaming policy to inform its processes & practices

Proposed Interventions :

Development of a Gender policy focusing on university core functions

Budget Allocations : UGX billion 0.11

Performance Indicators : - 1 Gender policy for MUST developed with a clear Roadmap
 - Printing of the Policy Document 500 pieces
 - Dissemination of the policy to all stakeholders (Staff, Development partners, Council, Students, Community)
 - Continue implementing the National affirmative action programmes

(ii) HIV/AIDS

Objective : To support national efforts to develop and communicate HIV prevention, care and advocacy messages in the neighbouring community

Issue of Concern : Promoting nationally driven efforts on HIV and related matters

Proposed Interventions :

1. Commemoration of national and international days
2. Consultative and sensitization workshops and meeting with local government leaders

Budget Allocations : UGX billion 0.038

Performance Indicators : - Attendance list 300 staff member and 3000 students every year
 - Themed banners, posters and T-shirts.
 - Attendance list of 80 local leaders met annually
 - Workshop reports
 - Meeting minutes

Objective : To put in place sensitive procedures and practices at the study and work place

Issue of Concern : The level of impact of HIV/AIDS and related matters at the study and work places

Proposed Interventions :

1. Review of the HIV policy to incorporate recent and appropriate interventions to HIV/SRH related matters.
2. Designing and production of IEC/BCC materials for the MUST community
3. Re-examination of recruitment and admission procedures to make them compliant to the HIV policy
4. Orientation of new university staff and students concerning HIV and related matter
5. Short courses/Skills training (HIV/AIDS counseling, life skills, SRH, peer education)
6. Integration of HIV into teaching and research
7. Peer activities
8. Provision of Voluntary Counseling and Testing (VCT) and Anti Retro Viral Therapy (ART)
9. Consultative and Sensitization workshops and meetings

Budget Allocations : UGX billion 0.166

Performance Indicators : - Redesigned logos
 - Talking compound.
 - 10 banners, 2,500 Posters and 5000 Flyers, 20,000 brochures,
 - 200 T-shirts, 200 caps and 200 Scarves, printed annually

- Sensitive procedure for staff recruitment and student admission
- Activity Report
- 20 new university staff and 2000 new students oriented per year
- 120 staff members and 1500 students trained in short course
- Training manual and reports
- Reviewed course curriculum incorporated with HIV information and research on HIV.
- Research reports
- 3000 students reached by peers every year
- Activity reports
- 50 university member provided with ART annually
- Attendance list 300 staff member and 3000 students every year
- Workshop reports
- Meeting minutes

Objective : To enhance the University's capacity to develop safety measure, preventive and control measures

Issue of Concern : Inadequate access to information and services for medical students and staff members

Proposed Interventions :

1. Orientation of clinical students to precautions of occupational exposure to HIV and related diseases
2. Provision of Post exposure Prophylaxis (PEP)
3. Sensitization workshops for clinical students and clinical staff member
4. Improvement/updating of HIV related literature for healthcare provision

Budget Allocations : UGX billion 0.06

Performance Indicators :

- 200 clinical students oriented per year
- 50 medical staff oriented per year
- Activity Report
- 20 medical/clinical staff given PEP
- Activity Report
- 150 clinical students and 50 medical staff sensitized on HIV related matters per year
- Workshop reports
- Updated books/journal magazine in the library

(iii) Environment

Objective : To continue to implement Environment mitigation measures

Issue of Concern : The increasing university population and expansion, directly results in the need for better waste management.

Proposed Interventions :

1. Continue to dispose-off waste in an environmentally friendly manner
2. Plant trees to ensure a "green environment" at Kihumuro campus
3. Rain water harvesting to reduce water run-off and soil erosion at Kihumuro campus

Budget Allocations : UGX billion 0.77

Performance Indicators :

- 3 Lagoons constructed at Kihumuro
- Sort garbage into Biodegradable and non-biodegradable to ensure proper

- disposal.
- 5,000 Trees (variety) planted on the slopes of Kihumuro hill and along the road network
 - 50,000 ltrs underground water tank constructed at Kihumuro campus

Objective : To conduct Environment Impact Assessment for all upcoming construction Projects and promote Environment awareness at MUST

Issue of Concern : MUST has embarked on its main campus development (construction of Academic and other infrastructure) at Kihumuro, adjacent to River Rwizi. With the massive developments being undertaken, there is need for EIA and continuous stakeholder sensitisation

Proposed Interventions :

1. Carry out an Environment Impact Assessment for all upcoming projects
2. Review of existing University policies to integrate Environmental management
3. old sensitisation workshops for staff and students
4. Printing of Environmental management awareness materials (Banners, Flyers, T-shirts, posters, caps
5. Establish an Environmental management contact Office at MUST

Budget Allocations : UGX billion 0.35500788

Performance Indicators :

- Environment Impact Assessment conducted for all upcoming projects
- Reviewed University policies with Environmental management issues
- 4 workshops conducted for staff and students per year.
- Workshop reports
- 8 banners, 2500 fliers, 200 T-shirts, 500 posters and 200 caps
- Recruitment of a substantive Environment Officer
- Establishment of an (1) Environmental management Office in the Estates and Works Department

Objective : To develop an Environment management policy for MUST

Issue of Concern : MUST does not have a guiding Environment management policy. All its operations have guided by National Policies and Laws

Proposed Interventions :

Development of an Environment policy focusing on university core functions

Budget Allocations : UGX billion 0.11

Performance Indicators :

- 1 Environmental management policy for MUST developed with a clear Roadmap.
- Dissemination of the policy to stakeholders

Vote: 138 Makerere University Business School

(i) Gender and Equity

Objective : Provide an opportunity and empowerment to the disabled students

Issue of Concern : Inadequate information about these initiatives put in place to support them

Proposed Interventions :

1. Provide substantial financial support and accommodation.
2. Carry out Sensitization workshops.
3. Provide information about future apprentice opportunities and career growth

Budget Allocations : UGX billion 0.02

Performance Indicators : - Number of students with disabilities supported.
- Number of students that have placed/internship or jobs.

Objective : To conduct outreach programs for secondary school students country wide

Issue of Concern :

Proposed Interventions :

1. Career coaching sessions and talk shows.
2. Participate in Career's Day for the prospective secondary students (all regions for boys and girls)
3. Guide them on how to fill in PUJAB and JAB Forms (S6 leavers)

Budget Allocations : UGX billion 0.02

Performance Indicators : - Monthly sessions held in different regions of the country.
- Number of secondary schools career days attended.
- Number of students admitted annually for the schools visited in that year.
- Number of students admitted on new programs.

Objective : To create a platform that gives an opportunity to all women that helps them to support each other, learn and network

Issue of Concern : lack of knowledge and empowerment,

Proposed Interventions :

1. Monthly Womens Forums held for our students and staff.
2. Community Based activities (Corporate Social Responsibility) where we visit and donate to the vulnerable women and children.
3. Sensitization workshops on health and hygiene for students and staff.

Budget Allocations : UGX billion 0.055

Performance Indicators : - Number of CBA conducted.
- Number of sensitization workshops held

(ii) HIV/AIDS

Objective : Promote behaviors that prevent or reduce the risk of pregnancy, HIV and other sexually transmitted infections (STIs); raise awareness about alcohol and drug use as risk behaviors that could expose one to HIV/AIDS infections.

Issue of Concern : High HIV/AIDS prevalent rates among University students (Youth); increasing early pregnancies; high sexually transmitted infections (STIs)

Proposed Interventions :

1. HIV/AIDS Counseling & Testing.
2. Advocacy for condom use and abstinence.
3. Training workshops in life skills development.
4. Referrals for further management at the School Health Care Centre or outside health services providers with the consent of the clients.

Proposed interventions for First year students during freshers orientation include:

1. social orientation - successful transition to University Life.
2. Demonstration of Realities of University freedom.
3. Self awareness and self care

Budget Allocations : UGX billion 0.05

Performance Indicators : - Number of students and staff that have been counselled and tested for HIV AIDS, STIs and pregnancies;
 - Number of training workshops undertaken and peer clubs formed;
 - Number of referrals recorded

(iii) Environment

Objective : Preservation of the Environment

Issue of Concern : Dusty and not clean and green compound, voluminous paper and stationery used wastfully and cartidges, used answerbooklets/scripts(high storage and maintenance costs),

Proposed Interventions :

1. Tree planting activities: A day has been reserved for Tree planting annually.
2. Creating awareness through seminars and workshops on the environment.
3. Promotion of a paperless environment by encouraging staff to regularly use intranet and internet services as a means of communicating (proof reading and sharing of minutes, reports, memos, circulars, reading online newspapers and journals, etc);
4. used answerbooklets/scripts are recycled

Budget Allocations : UGX billion 0.01

Performance Indicators : - Number of trees planted.
 - Number of workshops held.
 - Recycled amount in (kgs) of used answerbooklets/scripts.

Vote: 139 Kyambogo University

(i) Gender and Equity

Objective : Affirmative action of allocating 1.5 points to all qualifying Female students to enhance their chances for joining different courses. This is done during admission exercise under general finance & administration cost.

Issue of Concern : Low admission of female students, Low % of female staff, small number of female students on guild leadership.

Proposed Interventions :

1. Implement the 1.5 point mark on admission of female student.
2. Training female student & staff leadership positions.
3. Encourage staff to participate in gender budgeting.
4. Conduct gender budgeting workshops.

Budget Allocations : UGX billion 0.045

Performance Indicators : - Percentage of female students compared to male
- Percentage in leadership position.

(ii) HIV/AIDS

Objective : Sensetise students,staff & community aboutv the danger of HIV/AIDS scouge,reduce infection of HIV/AIDS among students ,staff & community.

Issue of Concern : Increase of HIV infection,loss of lives because of HIV/AIDS,high & rising cost of treatment of HIV/AIDS reklated deseases,high risk behaviors among the youth

Proposed Intervensions :

1. Mobilisation of the community on HIV conseling & resting.
2. Anti Retro Viral thery services & safe male medical circurmscion services.
3. Conducting HIV conseling & testing,linking cliets to care & support.
4. Follow up of cliets.
5. Conducting outreaches in the community.
6. Compilibng and writing monthly report.

Budget Allocations : UGX billion 0.0428

Performance Indicators : - Number of meetings held pllus the attendance lists.
- Number of people sensitised.
- Number of cliets who may have received information on HCT through exit interviews.
- 8,000 cliets would have come for conselling & tested by the FY 2014/15.
- Number cliet linked to care & support,number of cliets followed up.
- 48 outreaches would have been conducted the end of FY 2014/15,reports & attendance lists.

(iii) Environment

Objective : conserve & protect the existing Kyambogo university land,control environmental pollution,management of safe disposal of waste materials

Issue of Concern : Depletion of existing forest cover,pollution of environment through chemicals & human waste,illlial squarters on university land

Proposed Intervensions :

1. Planting trees.
2. Regular maintenance of sewerage systems.
3. Eviction of squarters on university wetland.

Budget Allocations : UGX billion 0.153

Performance Indicators : - Nunber of trees planted & maintained.
- Number of squarters evicted.
- Reduction in the number of sewerage breakdowns.

Vote: 140 Uganda Management Institute

(i) Gender and Equity

Objective : To include gender in all reporting perspectives

Issue of Concern : Format of all reports for the institute

Proposed Interventions :

Sensitisation of all parties on issues regarding gender and equity budgeting.

Budget Allocations : UGX billion 0.8

Performance Indicators : Number of sensitisation meetings held.

Objective : To include men and women in all decisions made by the institute

Issue of Concern : Women participation in all meetings.

Proposed Interventions :

All meetings for the Institute should be gender balancing

Budget Allocations : UGX billion 0.63

Performance Indicators : Appropriate decisions made by the institute

Objective : To enroll as many women as possible on different courses

Issue of Concern : Number of women enrolled on different courses

Proposed Interventions :

Include the clause on the advertisement that women are encouraged to apply

Budget Allocations : UGX billion 0.5

Performance Indicators : Number of women completing the course

(ii) HIV/AIDS**Objective : To reduce on the spread of the disease**

Issue of Concern : Reduction on the quality of work

Proposed Interventions :

1. Distribution of condoms in toilets.
2. Continued sensitisation of the people on the disease.
3. Introduce prayer alters at the Institute.

Budget Allocations : UGX billion 1

Performance Indicators : Number of people healed from the disease

Objective : Giving support to HIV/AIDS affected people

Issue of Concern : Number of affected participants

Proposed Interventions :

Free HIV testing and cancelling

Budget Allocations : UGX billion 1

Performance Indicators : Number of participants, and staff tested.

Objective : Sensitisation of the community on HIV/AIDS

Issue of Concern : Reduction in work done and concentration in class by participants

Proposed Interventions :

Carry out massive sensitisation meetings at all centres

Budget Allocations : UGX billion 0.9

Performance Indicators : Number of sensitisation meetings held

(iii) Environment

Objective : To have a strong governance and management framework and procedures.

Issue of Concern : Appropriate decisions made

Proposed Interventions :

1. Development of policy positions through highly participatory committees and top management team.
2. Development of a monitoring and evaluation system that strengthens mandate of teaching departments and develop decision implementation tracking system.

Budget Allocations : UGX billion 4

Performance Indicators : Decisions made

Objective : To evolve a culture of self reliance through internally generated revenue

Issue of Concern : How the budget is managed

Proposed Interventions :

Through development of a clear budget process that has been broadly well managed through clear and transparent systems.

Budget Allocations : UGX billion 5

Performance Indicators : Amount of revenue generated

Objective : To have a clear vision and mission which are widely shared among the stakeholders.

Issue of Concern : How widely is the vision and mission spread among the shareholders.

Proposed Interventions :

1. Development of strong teams.
2. Strengthen planning, monitoring and evaluation.
3. Put in place a mechanism to measure its contribution to developing sustainable management decisions.

Budget Allocations : UGX billion 2.5

Performance Indicators : How the direction of the Institute will be driven.

Vote: 149 Gulu University

(i) Gender and Equity

Objective : To eliminate gender based decisions

Issue of Concern : Male domination at the management

Proposed Interventions :

Affirmative action for enhancing female participation in activities and decision making

Budget Allocations : UGX billion 0.01

Performance Indicators : - Increased participation of females staff in decision making
- increase in number of female staff by 10% at management level

Objective : To streamline gender issues in all programmes, processes and activities

Issue of Concern : Lack of a crosscutting gender curriculum

Proposed Interventions :

Establishment of gender management units, systems and Gender Based Policy approved

Budget Allocations : UGX billion 0.005

Performance Indicators : Gender Units existing along side policy

Objective : To finalize institutional gender policy

Issue of Concern : There are still visible gender imbalances

Proposed Interventions :

Implementation of policy strategies

Budget Allocations : UGX billion 0.02

Performance Indicators : Policy in place and strategies implemented

(ii) HIV/AIDS

Objective : To provide education, information on HIV/AIDS prevention

Issue of Concern : Limited education activities on HIV/AIDS

Proposed Interventions :

Launch education and information dissemination on HIV/AIDS

Budget Allocations : UGX billion 0.02

Performance Indicators : Education and information dissemination activities carried out

Objective : Promote support, research community outreach on HIV/AIDS

Issue of Concern : Limited support, research and community outreach on HIV

Proposed Interventions :

Undertake research, support and outreach on HIV/AIDS

Budget Allocations : UGX billion 0.005

Performance Indicators : - Research outputs
 - Support activities provided
 - Outreach conducted

Objective : Disseminate the HIV policy throughout the University and key stakeholders

Issue of Concern : Limited awareness about the institutional HIV policy

Proposed Interventions :

Carry out awareness creation on HIV policy and strategy implementation

Budget Allocations : UGX billion 0.05

Performance Indicators : - Number of dissemination.
 - Numbers of awareness workshops held
 - Number counselled.
 - Number of creation activities undertaken

(iii) Environment

Objective : To Promote environmental education and research

Issue of Concern : Absence of environmental education and research

Proposed Interventions :

Engage in environmental research and education

Budget Allocations : UGX billion 0.005

Performance Indicators : - Number of Research results and findings produced.
 - Number of recommendations shared.

Objective : To promote environmental health and safety for the University community

Issue of Concern : Lack of deliberate programmes for health and safety

Proposed Interventions :

Use environmental health and safety experts to design strategies

Budget Allocations : UGX billion 0.005

Performance Indicators : - Number Health and safety strategies developed.
 - Number of clients undergone through the strategies and implementation

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Health

National Budget Framework Paper

Vote: 014 Ministry of Health

(i) Gender and Equity

Objective : Improve sexual and reproductive health

Issue of Concern : Reduction of maternal and neonatal mortality

Proposed Interventions :

1. Procuring and distributing EMoC medicines, supplies, and equipment
2. Supporting the mobilization of blood for emergency obstetric and new born care
3. Conducting maternal and perinatal death audits to address gaps and improve quality of care.

Budget Allocations : UGX billion 6

Performance Indicators :

(ii) HIV/AIDS

Objective : Reduce HIV/AIDS prevalence

Issue of Concern : Rising HIV/AIDS prevalence

Proposed Interventions :

1. Elimination of Mother to Child Transmission,
2. Safe male circumcision,
3. Behavior change promotion

Budget Allocations : UGX billion 5

Performance Indicators :

(iii) Environment

Objective : Infection control

Issue of Concern : Safe waste disposal

Proposed Interventions :

1. Roll out Village Health Teams to educate people about safe waste disposal
2. Construct incinerators in health facilities

Budget Allocations : UGX billion 2

Performance Indicators :

Vote: 107 Uganda AIDS Commission

(i) Gender and Equity

Objective : To integrate gender issues into the coordination of HIV interventions in LGs and MDAs

Issue of Concern : Minimal consideration of gender in the implementation of HIV/AIDS interventions in MDAs and LGs

Proposed Interventions :

1. Develop and disseminate user friendly and gender sensitive IEC materials
2. Develop and operationalise gender sensitive HIV workplace policies

Budget Allocations : UGX billion 0.035

Performance Indicators : - Number of IEC materials developed.
 - Number of IEC materials distributed per category.
 - Number of workplace policies developed in LGs and MDAs.
 - Evidence of implementation of gender sensitive HIV workplace policies

(ii) HIV/AIDS

Objective : To mainstream HIV/AIDS interventions into the implementation of the multi-sectoral HIV response.

Issue of Concern : Minimal prioritisation of HIV mainstreaming interventions in LGs and MDAs.

Proposed Interventions :

1. Commemoration of advocacy events like World AIDS Day, Philly Lutaaya Day and Candle Light Day
2. Training of LGs and MDAs in HIV Mainstreaming
3. Support the development of HIV workplace policies
4. Provision of medical treatment to staff

Budget Allocations : UGX billion 0.17

Performance Indicators : - Number of HIV advocacy events commemorated.
 - Number of LGs trained in Mainstreaming.
 - Number of MDAs trained in mainstreaming.
 - Number of MDAs with HIV workplace policies.
 - Number of staff support to access medical services.

(iii) Environment

Objective : To maintain environmental friendly workplace

Issue of Concern : Disposal of garbage and maintenance of the environment around UAC Offices

Proposed Interventions :

1. Disposal of garbage in an environmental friendly manner
2. Cleaning of UAC Offices
3. Maintenance of the real estates around UAC Offices
4. Maintenance of the sewage system at UAC Offices

Budget Allocations : UGX billion 0.03

Performance Indicators : Evidence of clean and staff friendly environment at UAC Offices

Vote: 114 Uganda Cancer Institute

(i) Gender and Equity

Objective : Reduce gender inequalities in access to cancer services, awareness and information;

Issue of Concern : Gender inequality in incidence and access to cancer services and information

Proposed Interventions :

Improved access to cancer services, information and awareness irrespective of gender

Budget Allocations : UGX billion 0.027

Performance Indicators : The ratio of males to females accessing cancer services and information

(ii) HIV/AIDS

Objective : Equal access to cancer services by our population infected with HIV related cancer since a sizable proportion of cancer patients (~50%) have HIV related cancer

Issue of Concern : Little attention is paid to relation between HIV and cancer as a result of limited resources devoted to HIV related cancer.

Proposed Interventions :

Increased research and allocation of resources in the area of HIV related cancer.

Budget Allocations : UGX billion 0.033

Performance Indicators : The proportion of the UCI budget geared towards HIV related cancers.

(iii) Environment

Objective : Our core value number three is that: We Cherish: Nature, Culture and Faith and in this regard we aim at protecting the environment from damage through cancer treatment bio-waste generated.

Issue of Concern : Treatment of cancer can have a damaging effect on the environment and human beings if not well controlled.

Proposed Interventions :

Proper disposal of bio-waste using environment friendly mechanisms and use of protective gears to safeguard the staff against the side effects of the waste.

Budget Allocations : UGX billion 0.016

Performance Indicators : Bio-waste free garbage depositories at all times

Vote: 116 National Medical Stores

(i) Gender and Equity

Objective : The corporation plans to procure and distribute maama kits to every delivering mother in public health facilities to reduce on maternal motarilty rate.The corporation distributes medicines and medical supplies to all health facilities in uganda equitably.

Issue of Concern : Inadequate budget of essential medicines and health supplies for health facilities.

Proposed Interventions :

Orders for mama kits will be served in accordance with the need and budget allocation to regressively avert the mortality of delivering mothers in public health facilities.

Budget Allocations : UGX billion 5.86

Performance Indicators : Basic maama kits worth 5.86 procured stored and delivered to public health facilities.

(ii) HIV/AIDS

Objective : Funds have been allocated for the Procurement of ARVS amounting to shs 90 billion and these are available to accredited centres to avert the HIV/Aids scourge.There lowering of ART accredited centres from HC III to HCII has enabled increased accesibility

Issue of Concern : Medicines and medical supplies budget is sufficient to cover the intended lowering of ART centers to accommodate more patients.

Proposed Interventions :

Increase number of patients on ARTS by getting them early on treatment this has been enhanced by availing health centres with CD4 count machines.

Budget Allocations : UGX billion 95.844

Performance Indicators : ARVs worth 95.84 procured stored and delivered to accredited centers to be lowered to health centre 11.

(iii) Environment

Objective : The Corporation takes centre role in incineration of non viable stock accumulated by health facilities.This has fostered the environment preservation and enhanced proper stock management in health facilities.

Issue of Concern : There should be rapid proper transition before change of medicine regimes can be executed.

Proposed Interventions :

Sensitisation of health workers on proper drug management to avoid wastages and safe disposal of non viable medicines and medical supplies.

Budget Allocations : UGX billion 3

Performance Indicators : There should be properly disposal on non viable medicines and medical supplies.

Vote: 134 Health Service Commission

(i) Gender and Equity**Objective : Ensuring equal employment opportunities for all**

Issue of Concern : Overcoming disadvantages of gender inequality and personal disabilities

Proposed Interventions :

The Commission follows order of merit when recruiting and selecting candidates. It also gives cognizance of the various disabilities that may affect the skills and expertise of such challenged individuals eg stammering.

Budget Allocations : UGX billion

Performance Indicators : N/A

(ii) HIV/AIDS**Objective : Mitigating HIV/AIDS infections and ensuring safe living for the infected and affected**

Issue of Concern : Increasing HIV/AIDS awareness and curbing stigmatization among staff

Proposed Interventions :

Holding Regular Health Talks and supporting HIV/AIDS infected and affected Staff

Budget Allocations : UGX billion 0.005

Performance Indicators : N/A

(iii) Environment**Objective : Efficient management of disposals and waste particularly paper and office equipment**

Issue of Concern : Bureaucratic PPDA Disposal procedures

Proposed Interventions :

Procurement of a Heavy Duty Paper Shredder

Budget Allocations : UGX billion 0.005

Performance Indicators : N/A

Vote: 151 Uganda Blood Transfusion Service (UBTS)**(i) Gender and Equity****Objective : To collect blood from healthy males and females between 17 - 60 years.**

Issue of Concern : Healthy males should donate blood every after 3 months while healthy females should donate every 4 months

Proposed Interventions :

1. UBTS will devise strategies to increase advocacy and mobilisation for blood donation and improve blood donor education.

2. Strengthen the strategic framework for collaboration with corporate social responsibility for blood donation.
3. Improve care and retention of safe donors to achieve adequate blood collection and supply as per WHO ratio to population.

Budget Allocations : UGX billion

Performance Indicators : Ratio of male to female blood donors

(ii) HIV/AIDS

Objective : To contribute to the spread of HIV/AIDS by devising HIV/AIDS messages to potential blood donors; testing all blood for HIV and other TTIs and post donor notification of all donors

Issue of Concern : Transmission of HIV through unsafe blood transfusion

Proposed Interventions :

1. Educate all potential blood donors;
2. Predonation counseling and deferral of all those at risk;
3. The laboratory testing of all blood for HIV and other TTIs in a quality controlled manner;
4. Post donation counseling of all donors and referral to AIDS support centres for all those that are infected.

Budget Allocations : UGX billion

Performance Indicators : - Number of donors that are deferred at pre donation counseling.
 - Number of blood units that are positive for HIV and other TTIs.
 - Number of donors referred to AIDS support centres.

(iii) Environment

Objective : All unused blood is disposed off using incinerators at all regional blood banks

Issue of Concern : How to dispose off all unused/unsafe blood units in an environmental friendly manner.

Proposed Interventions :

1. All unused/unsafe blood units.
2. Contaminated blood samples and wastes are autoclaved before being transferred for incineration to Mulago and Regional referral hospitals.

Budget Allocations : UGX billion

Performance Indicators : - Number of unsafe blood units incinerated,
 - Number of unused blood units incinerated.

Objective : To dispose off all unused blood

Issue of Concern : Unsafe blood and expired blood to be disposed off in an environmental friendly manner

Proposed Interventions :

To incinerate all unusable blood before disposal according to waste management guidelines

Budget Allocations : UGX billion

Performance Indicators : Number of unusable blood units disposed off according to waste management guidelines

Vote: 161 Mulago Hospital Complex

(i) Gender and Equity

Objective : Equal access to health services

Issue of Concern : Long waiting time to receive a service

Proposed Interventions :

1. Recruitment of more midwives and procurement of more theatre equipments

Budget Allocations : UGX billion 0.5

Performance Indicators : Maternal mortality rate

(ii) HIV/AIDS

Objective : Prevention through increased awareness

Issue of Concern : limited awareness among the youth

Proposed Interventions :

Sensitize both the parents and youth about the ABC formula

Budget Allocations : UGX billion 0.1

Performance Indicators : HIV prevalence rate

Objective : Improvement in testing and counselling services

Issue of Concern : Increased HIV prevalence

Proposed Interventions :

Encourage every patient to test and counsel those who are positive to seek for early treatment.

Budget Allocations : UGX billion 0.1

Performance Indicators : HIV Prevalence rate

(iii) Environment

Objective : Promotion of hygiene through cleaning contract

Issue of Concern : Cleanliness of the Hospital as well as proper waste disposal

Proposed Interventions :

Awarding of a cleaning contract and proper treating of the waste to avoid damage to the environment.

Budget Allocations : UGX billion 0.466

Performance Indicators : cleanliness of the wards, theatres and conveniences.

Vote: 164 Fort Portal Referral Hospital

(i) Gender and Equity

Objective : Provision of privacy

Issue of Concern : Limited space of examination and procedures

Proposed Interventions :

Equipment for private wing to decongest the general wards

Budget Allocations : UGX billion 0.1

Performance Indicators : Assorted equipment procured

Objective : Treating cases of Domestic violence

Issue of Concern : Domestic violence is on the raise

Proposed Interventions :

Community health improvement.

Budget Allocations : UGX billion 0.008921

Performance Indicators : Reduced cases of Domestic violence.

Objective : Save Mothers by reducing Maternal Death

Issue of Concern : High maternal death

Proposed Interventions :

Improving on referral systems and functionalising lower health units and availability of intern Doctors.

Budget Allocations : UGX billion 0.048

Performance Indicators : Low number of Maternal death

(ii) HIV/AIDS

Objective : Safe blood availed to those who need it

Issue of Concern : Safe blood availability and safety ensured

Proposed Interventions :

Grouping and cross matching procured and blood stored safely

Budget Allocations : UGX billion 0.01346

Performance Indicators : Number of units transfused

Objective : HCT uptake increased

Issue of Concern : All patients and attendants provided with information

Proposed Interventions :

Increase number of patients tested and all patients undergoing SMC tested

Budget Allocations : UGX billion 0.009055

Performance Indicators : Number of patients tested

Objective : Option B+ implemented

Issue of Concern : Elimination of mother to child transmission of HIV

Proposed Interventions :

All eligible mothers enrolled on Option B+

Budget Allocations : UGX billion 0.0501

Performance Indicators : Number of mothers enrolled on Option B+

(iii) Environment

Objective : Good Management of Human and Medical waste

Issue of Concern : The hospital is not connected to the main sewerage system

Proposed Interventions :

-cesspool emptying, Construct a waste management plant in the long term.

Budget Allocations : UGX billion 0.049986

Performance Indicators : Number of trips made.

Note: 167 Jinja Referral Hospital

(i) Gender and Equity

Objective : The hospital catchment area is a society made up of people with different cultures, gender, abilities, disabilities and ways of life and Jinja Regional referral Hospital acknowledges and respects these differences in all its activities/ service delivery

Issue of Concern : Equal opportunity to receiving services

Proposed Interventions :

all patients are given equal opportunity to access health care

Budget Allocations : UGX billion 0

Performance Indicators : Hospital reports

(ii) HIV/AIDS

Objective : An HIV/AIDS clinic has been constructed with support from SUSTAIN and enrolling of more patients on ART treatment is to be implemented with support from the Ministry of Health and Partners.

Issue of Concern : access to HIV/AIDS services in the hospital

Proposed Interventions :

All clients have access to HIV/AIDS services in the hospital

Budget Allocations : UGX billion 0

Performance Indicators : Hospital records

(iii) Environment

Objective : Hospital is strengthening activities of infection control by ensuring waste segregation and proper disposal management is adhered to.

Issue of Concern : challenges of waste segregation

Proposed Interventions :

sensitisation of key stakeholders in waste management in the hospital

Budget Allocations : UGX billion 0

Performance Indicators : minimum hospital infections

Vote: 173 Mbarara Referral Hospital

(i) Gender and Equity

Objective : Delivery of Health services directed to addressing social cultural imbalances in regard to gender

Issue of Concern : Low percentage of mothers delivering in health facilities

Proposed Interventions :

1. Community outreaches for health education.
2. Involvement of religious and political leaders.
3. Encouraging education of a girl child.

Budget Allocations : UGX billion 0.07554

Performance Indicators : - Community outreaches carried out.
 - Meetings with religious and political leaders.
 - Girl children being enrolled for education at primary level.

Objective : Improved Maternal Health Service Delivery

Issue of Concern : Maternal Mortality

Proposed Interventions :

1. Family planning.
2. Encouraging of mothers to deliver in health facilities through health Education.
3. Addressing of social cultural issues that discourage mothers from delivering in health facilities.
4. Encouraging of husbands to attend antenatal clinics with their wives.

Budget Allocations : UGX billion 0.07554

Performance Indicators : - Facility based maternal mortality rate.
 - Family planning contacts.
 - Number of deliveries conducted in the facility.

(ii) HIV/AIDS

Objective : Fighting stigma

Issue of Concern : Community neglect and fear of disclosure by the affected persons

Proposed Interventions :

Health education of the communities on benefits of social psycho support to the affected and showing how it affects every body thus the need for support because tomorrow they may need it also. Showing those affected the benefits of disclosure and taking on treatment for life with normal productive lives

Budget Allocations : UGX billion 0.07554

Performance Indicators : - The extent of acceptance by the community of the problem.
 - Number of clients counselled .

Objective : HIV/AIDS prevention and treatment of the sick

Issue of Concern : High rates of HIV infection

Proposed Interventions :

1. Health education and encouragement of people to stay away from infections through abstinence or practising of safe sex.
2. Encouraging people to know their status through testing.
3. Putting all those affected on treatment in order to live healthy normal lives and reduce new infections.
4. Running ART Clinics on daily basis.

Budget Allocations : UGX billion 1.42

Performance Indicators : - Number of new tests performed.
 - Number of people on treatment against the infected ones.
 - Number of condoms being distributed.

(iii) Environment

Objective : Infection control

Issue of Concern : Facility based infections

Proposed Interventions :

1. Protection of health workers.
2. Provision of enough infection control materials.
3. Proper sterilization. Provision of water.
4. Sensitization of health workers.

Budget Allocations : UGX billion 0.14

Performance Indicators : - Level of facility based infections.
 - Availability of infection control materials.
 - level of sterility.
 - Number of informed health workers.

Objective : Waste Management at the facility

Issue of Concern : Environment degradation

Proposed Interventions :

1. Waste segregation at the point of generation.
2. Proper handling, transportaion and disposal of the medical wastes through inceneration.

Budget Allocations : UGX billion 0.14

Performance Indicators : - Incenerator in place.
 - Color coded bins for different types of wastes at points of generation.
 - Availabilty of waste liners.
 - Level of cleanliness of the facility.

Vote: 175 Moroto Referral Hosptial

(i) Gender and Equity

Objective : To promote the Gender Based Violence center in Moroto Regional Referral Hospital

Issue of Concern : The role of the hospital in promoting the Gender Based Violence Center

Proposed Interventions :

1. Counseling the survivors of GBV admitted to the center
2. Provision of medical care
3. Provision of medico legal evidence for Gender Based Violence

Budget Allocations : UGX billion 0

Performance Indicators : - Availability of the center in the hospital
 - Number of survivors counseled
 - Number of Survivors that have undergone medical care in the hospital
 - Number of Medico legal evidences provided by the hospital Medical Team

(ii) HIV/AIDS

Objective : Provision of quality HIV/AIDS services in Moroto Regional Referral Hospital

Issue of Concern :

Provision of quality HIV/AIDS services in Moroto Regional Referral Hospital

Proposed Interventions :

1. Comprehensive HIV/AIDS care
2. Provision of Option B Plus services
3. Provision of integrated HIV/AIDS outreaches
4. Building partnerships in order to strengthen the ART Clinic
5. Strengthen HIV/AIDS prevention strategies (SMC, Condom distribution, Health Education)

Budget Allocations : UGX billion

Performance Indicators : - Number of people tested for HIV.
 - Number of Clients enrolled into care.
 - Number of children enrolled into Early Infant Diagnosis.
 - Number of HIV/AIDS integrated outreaches.

- The value of support to the ART Clinic by partners.

(iii) Environment

Vote: 176 Naguru Referral Hospital

(i) Gender and Equity

Objective : 3. to establish capacity to cater for maginalized groups

Issue of Concern : Services not tailored for the maginalized groups

Proposed Intervensions :

- 1. Training in sign language;
2. Capacity building to handle maginalized groups;
3. Supply of rehabilitative aids to include othopeadics, visual and hearing aids

Budget Allocations : UGX billion

Performance Indicators : - Number of staff trained in sign language;
 - Number of staff trained to handle marginalised groups;
 - Number of rehabilitation aids supplied

Objective : 2 . to ensure that clients, caretakers and their families are supported to cope with illness,treatment and hospitalization

Issue of Concern : Inadequate support structures e.g counsellors and clinics.

Proposed Intervensions :

1. lobby for medical social workers;
2. Empower clients by disseminating client charters;
3. Engage services of spiritual/ social support groups;
4. liase with partners to support patients, caretakers etc

Budget Allocations : UGX billion

Performance Indicators : - Number of medical social workers deployed to hospital;
 - Reports showing clients concerns received and handled;
 - Memorandum of association signed with spiritual/ support groups/ partners

Objective : 1. to receive ,examine, manage and rehabilitate clients who have been subjected to gender based violence

Issue of Concern : Increased cases of assault among clients

Proposed Intervensions :

1. Create an Information desk ;
2. Avail essential services such as counselling, rehabillitation, medicines to manage the different conditions;
3. Link them to social support groups

Budget Allocations : UGX billion 0.0008

Performance Indicators : - Register showing the number of client received, examined, managed, and rehabilitated with complaints of GBDV;
- Number of clients linked to social support groups.

(ii) HIV/AIDS

Objective : 3. To participate in research

Issue of Concern : lack of baseline information for various interventions

Proposed Interventions :

1. Establish an ethical review board;
2. Encourage research and collaborations

Budget Allocations : UGX billion

Performance Indicators : - Ethical review board in place,
- Number of publications and collaborating institutions

Objective : 2 To provide Testing, care, treatment and support to HIV/ AIDS Clients

Issue of Concern : low levels of RCT, and low levels of enrollment to care

Proposed Interventions :

1. Supply testing kits;
2. Creating awareness of the benefits of early detection and prevention

Budget Allocations : UGX billion

Performance Indicators : Number of clients tested and enrolled for care

Objective : 1.To participate in efforts to prevent HIV/AIDS

Issue of Concern : High prevalence rates

Proposed Interventions :

1. Social support net works;
2. Health promotion messages;
3. Supply of condoms;
4. Routine testing and support discordant couples

Budget Allocations : UGX billion 0.0006

Performance Indicators : - Number of condoms;
- Number of health promotion campaigns

(iii) Environment

Objective : 3. To prevent environmental degradation and pollution

Issue of Concern : Risk of global warming and general environmental pollution

Proposed Interventions :

1. Tree planting and general compound beautification;
2. Water harvesting;
3. Procure environmental friendly waste treatment machines;

Budget Allocations : UGX billion

Performance Indicators : - Number of trees planted;
 - Water harvesting equipment in place;
 - Environmental friendly waste treatment machine in place

Objective : 2. To promote a clean and safe hospital environment

Issue of Concern : Risk of hospital acquired infection.

Proposed Interventions :

1. Evacuation of waste;
2. Incineration ;
3. Cleaning of business area;
4. Fumigation.

Budget Allocations : UGX billion

Performance Indicators : Service contracts for service provision and display of visiting hours

Objective : 1. To promote community participation in environmental health

Issue of Concern : Increased cases of communicable diseases

Proposed Interventions :

- 1. Provide information on causes, management and prevention of communicable diseases such as drinking boiled water, environmental sanitation, use of ITNs etc;
2. Hold radio talk shows;
3. Conduct community outreaches;

Budget Allocations : UGX billion

Performance Indicators : Number of radio talk shows and community outreaches

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Water and Environment

National Budget Framework Paper

Vote: 019 Ministry of Water and Environment

(i) Gender and Equity

Objective : Improving opportunities for men, women and other disadvantaged groups to access of Safe Water and sanitation facilities and to participate in their management

Issue of Concern : Equitable access- ensuring that Water and Environment decision makers consciously promote equal opportunities to all citizens without discrimination.

Proposed Interventions :

Ministry of Water and Environment developed the Water Supply and Sanitation Gender Strategy II with the main goal of empowering women, men, and vulnerable groups through ensuring equity in access and control of resources in the water and sanitation sector, leading to poverty reduction.

In the F/Y 2014/15, at central level, gender will be mainstreamed in the water, sanitation and environment sector through the following Activities:-

Construction of public water kiosks in all new towns to serve poorest sections of the community;

Construction of Public sanitation facilities in new towns for the poor to access with stances separated for women and men and with access ramps for the disabled;

Construction of sanitation facilities in schools with stances separated for girls, boys, and teachers and with access ramps for the disabled;

Training of masons to construct toilets. Special consideration will be undertaken to include women since men are dominating income generation activities in sanitation;

Appointment of women on key positions on town boards for new towns; Appointment of women on key positions on all new water and sanitation committees and on dormant committees to be revitalized;

Appointment of women on key position on management committee for water for production facilities and Water User committees;

Domestic Rain Water Harvesting facilities to be constructed for areas with inadequate ground water potential to ensure that the distance travelled by women to collect water is reduced;

Allocation of district conditional grant will be based on current coverage with more resources going to the poorly served districts. This will enhance equity and help reduce the distance travelled by women and children while collecting water.

Ensuring active participation of women in all water and environment mobilization and training activities including pre construction, construction and post construction activities; Affirmative action strategy during the recruitment of trainee staff and contract staff more so in science professions.

Budget Allocations : UGX billion

Performance Indicators : - % of women holding key positions in the Water and Environment Sector committees
 - No. of studies undertaken to assess the impact of gender strategy in the Water and Environment Sector

(ii) HIV/AIDS

Objective : To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the water and Environment sector.

Issue of Concern : To retain the capacity and increase the productivity of the Water and Environment Sector by reducing its susceptibility and vulnerability to HIV/AIDS

Proposed Interventions :

Ministry of Water and Environment will in the Financial Year 2014-15 continue with carrying out Capacity building activities / workshops for mainstreaming HIV/AIDS within the Ministry headquarters and in the local governments and at WSDFs; Voluntary counseling and testing services for staff on quarterly basis in partnership with the AIDS Information Centre (AIC); Circumcision services in partnership with AIC and also Ensuring that water and environment staff have access to condoms

Other planned activities include:- HIV/AIDS mainstreaming messages in all community mobilization activities and workshops; Dissemination of the revised water and environment sector HIV/AIDS strategy to stakeholders; Capacity building of local government staff in HIV/AIDS mainstreaming; Monitoring the implementation of HIV/AIDS activities and Reporting on HIV/AIDS activities

Budget Allocations : UGX billion

Performance Indicators : - No. of HIV/AIDS awareness campaigns conducted under the Water and Environment sector.
 - No. of HIV/AIDS counselling sessions carried out in the Water and Environment sector.
 - No. of free HIV/AIDS counselling sessions undertaken in the Water and Environment sector.
 - No. of condoms distributed to staff in the water sector

(iii) Environment**Vote: 150** National Environment Management Authority**(i) Gender and Equity**

Objective : To ensure sustainable and equitable use of environment and natural resources by men, women and children

Issue of Concern : Environmental degradation due to intensifying conflict and competition over the use natural resources

Proposed Interventions :

1. Support communities to develop environment management action plans 50M
2. Support Local Governments in formulation and enforcement of ordinances and by-laws 20M

3. Develop polluter Pays Principle regulation-40m

Budget Allocations : UGX billion 0.11

Performance Indicators : - No of management plans developed.
- No of Districts supported.
- No of Regulations developed.

(ii) HIV/AIDS

Objective : To promote the implementation of policies relevant to the HIV/AIDS Environment and Natural Resource Sector

Issue of Concern : Reducing capacity and productivity in the Environment and Natural Resource Sector due to HIV/AIDS

Proposed Interventions :

1. Participate in capacity building activities and workshops of HIV/AIDS by staff and Local Governments.
2. Participate in voluntary counseling and testing, access condoms and other services.
3. Create HIV/AIDS awareness messages to all Local Governments and ENR stakeholders

Budget Allocations : UGX billion

Performance Indicators : - No. of staff attending HIV/AIDS workshops.
- No. of staff participating in voluntary counseling and testing.
- No. of LGs and ENR stakeholders receiving HIV/AIDS messages.

(iii) Environment

Objective : To coordinate, monitor, regulate and supervise environmental management in the country

Issue of Concern : Irrational utilization of environment and natural resources

Proposed Interventions :

1. Develop lead agency specific guidelines for integration of environmental sustainability concerns 15m
2. Participation in the development of the new National Development Plan (NDP) and Sector Development Plans (SDPs) 40m
3. Develop capacity of judicial officers in environmental law and enforcement 40m
4. Sensitize and train members of Parliament on environment laws, regulations and natural resource management 40m

Budget Allocations : UGX billion 0.135

Performance Indicators : - No of guidelines developed.
- Participation in developing new NDP.
- No of judicial officers trained.
- No of MPS sensitized.

Vote: 157 National Forestry Authority

(i) Gender and Equity

Objective : Improving opportunities for men, women and other disadvantaged groups to participate in the management of CFRs

Issue of Concern : Equitable access- ensuring that forestry decision makers consciously promote equal opportunities to all citizens without discrimination

Proposed Interventions :

In the F/Y 2014/15, at central level, gender will be mainstreamed in the forestry sub-sector through the following Activities:-

Appointment of women in key position in management committee for forests especially in collaborative forest management groups

Increasing the number of women attaining a forest education at University and institute level since men are more dominant in this sector

Budget Allocations : UGX billion

Performance Indicators : - % of women holding key positions in the forestry sub-sector committees.
- No. of studies undertaken to assess the impact of gender strategy in the forestry sub-sector

(ii) HIV/AIDS

Objective : To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the forestry sub-sector

Issue of Concern : To retain the capacity and increase the productivity of the forestry sub-sector by reducing its susceptibility and vulnerability to HIV/AIDS

Proposed Interventions :

In the FY 2014/15, NFA will: - carry out capacity building activities / workshops for mainstreaming HIV/AIDS in the Ranges/plantations; Voluntary counseling and testing services for staff on quarterly basis; sensitization and mobilization of male staff to take on circumcision services and also Ensuring that staff have access to condoms in the washrooms.

Formulating an HIV/AIDS strategy for the forestry sub-sector

Capacity building of staff in HIV/AIDS mainstreaming; monitoring the implementation of HIV/AIDS activities and reporting on HIV/AIDS activities

Budget Allocations : UGX billion

Performance Indicators : - No. of HIV/AIDS awareness campaigns conducted under the forestry sub-sector.
- No. of HIV/AIDS counseling sessions carried out in the forestry sub-sector.
- No. of condoms distributed to staff in the forest sub-sector

(iii) Environment

Objective : To mainstream poverty and environment concerns into all forestry plans and activities at all levels i.e. headquarter, range, sector and beat

Issue of Concern : To continue pursuing all possible ways to reduce and resolve encroachment problems to open ways for rehabilitation of encroached areas and institute a proper forest management regime geared towards sustainable forest management.

Proposed Interventions :

EIA is a legal requirement for all major land developers in the country. NFA will ensure that all major developments within forest reserves are done in line with the existing laws. Management activities for the coming financial year will focus on mainstreaming poverty; environment concerns into all forestry plans and activities at all levels i.e. headquarter, range, sector and bit. Monitoring and evaluation will be done to ensure compliance to standards, guidelines, conditions of license and best practices.

NFA will continue pursuing all possible ways including dialogue through collaborative Forest Management (CFM) to reduce and resolve encroachment problems to open a way for rehabilitation of encroached areas and institute a proper forest management regime geared towards sustainable forest management.

Climate Change and CO2 Sequestration

The planned activities of plantation establishment will contribute to a reduction in emission of green house gases into the atmosphere, as the establishment and maintenance of forest cover has a direct positive impact on the carbon (CO₂) balance within the country. The planned measures are of global importance when the current focus on global climate change is taken into consideration.

The recovery of natural resources will be improved; a reduction in use of fossil energy will be achieved due to increased use of renewable energy sources. Improvements in biological diversity are highly likely. By engaging the NFA staff in green procurement activities, the overall environmental impact on sustainable development objectives will also improve.

Contribution to sustainable development goals is an important cross-cutting target that the Forestry Management impact upon. Forestry Management takes into consideration the environmental, economical and social impacts of forest sector activities and provides an opportunity for improved performance in achieving overall development objectives, such as those laid out in the Kyoto Protocol.

Water and soil Conservation

The improved management of the central forest reserves will strengthen the tools for ecosystem protection. The conservation and production of a sustainable water supply is often a direct result of responsible forest management. The clear felling of trees for short-term economic gains often has a high cost due to ecosystem degradation. This can however be offset by sustainable forest management. The risk of floods and/or drought has been increasing during the past 2- 3 decades and has put more focus on the link between forests and water conservation. This is an important cross-cutting target that will be directly affected by the forest sector programme, as CFR often have a water catchment's function.

Budget Allocations : UGX billion 0.5

Performance Indicators :

- No. of Environment awareness campaigns conducted under NFA by encouraging tree planting by Ugandans.
- No. of Hectares of forest land freed from encroachers.
- No. of carbon credits produced.
- No. CFM groups formed

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Social Development

National Budget Framework Paper

Vote: 018 Ministry of Gender, Labour and Social Development

(i) Gender and Equity

Objective : Reduce gender and equity imbalances in access, ownership and control of productive resources

Issue of Concern : -Females and Persons with disabilities are more disadvantaged in access to, control and ownership of resources than the male and normal counterparts

Proposed Interventions :

1. Provide grants for Income Generating Activities (IGAs) for the women and PWDs;
2. Mobilize and sensitize women to organize themselves into developmental groups;
3. Sensitize of the public on their rights and obligations to report incidences of discrimination to the relevant authorities; and
4. Provide Social Assistance Grant for Empowerment (SAGE) to senior citizen age 60 years in Karamoja and 65 years elsewhere

Budget Allocations : UGX billion 0.0032

Performance Indicators : - No of female Youth trained in formal and non formal education, vocational, entrepreneur and apprenticeship and life skills training;
- No of Income Generating Activities (IGAs) for the women and PWDs supported;
- No of women mobilized, sensitized and trained to organize themselves into developmental groups.
- No of Senior Citizen benefiting from SAGE;

Objective : To reduce gender and equity differences in education, training and capacity building and job attainment

Issue of Concern : -Majority of the Youth who access formal and non formal education, vocational, entrepreneur and apprenticeship and life skills training are male

Proposed Interventions :

1. Train Female Youth in formal and non formal education, vocational, entrepreneur and apprenticeship and life skills training;
2. Provide grants for Income Generating Activities (IGAs) for the women and PWDs;
3. Mobilize and sensitize women to organize themselves into developmental groups;
4. Sensitize of the public on their rights and obligations to report incidences of discrimination to the relevant authorities;

Budget Allocations : UGX billion 0.0042

Performance Indicators : - No of female Youth trained in formal and non formal education, vocational, entrepreneur and apprenticeship and life skills training;
- No of Income Generating Activities (IGAs) for the women and PWDs supported;

- No of women mobilized, sensitized and trained to organize themselves into developmental groups.
- No of Senior Citizen benefiting from SAGE;

Objective : To reduce gender and equity differences in income

Issue of Concern : Majority of the women undertake unpaid core work for the family from which they do not benefit to improve their standard of living

Proposed Interventions :

1. Provide start up / seed capital for women;
2. Provide a grant for Income Generating Activities (IGAs) for the women; and
3. Mobilize and sensitize women to organize themselves into developmental groups.

Budget Allocations : UGX billion 0.003

Performance Indicators : - No of women provided with start-up / seed capital;
 - No of Income Generating Activities (IGAs) for the women supported; and
 - No of women mobilized, sensitized and trained to organize themselves into developed groups.

(ii) HIV/AIDS

Objective : To reduce the HIV and AIDs rate of infection at workplace

Issue of Concern : HIV and AIDs infection rate is high at the workplace

Proposed Interventions :

1. Provide counselling, life skills and recreation activities to persons infected and affected by HIV and AIDS.
2. Provide HIV and AIDs counselling, and training to communities where PLHAs live.
3. Provide dispensers and condoms in workplaces.
4. Provide warning messages on leaflets posters and banners on HIV and AIDS.
5. Provide of ICT pop messages on HIV and AIDs etc.
6. Disseminate Policy on HIV/ AIDs at the World of Workplace.

Budget Allocations : UGX billion 0.001

Performance Indicators : - No of people infected and affected provided with live skills and recreation activities
 - No of communities counselled and trained on HIV and AIDs;
 - No of workplaces with dispensers and condoms;
 - No of leaflets posters and banners of warning messages on HIV and AIDs printed and disseminated;
 - The proportion of computers in workplace with pope messages; and
 - No of workplaces with policy on HIV AIDs.

Objective : To reduce discrimination and stigma of people infected and affected with HIV and AIDs at workplaces

Issue of Concern : People infected and affected by HIV and AIDs are often discriminated and stigmatized

Proposed Interventions :

1. Provide counselling, life skills and recreation activities to persons infected and affected by HIV and AIDS.
2. Provide HIV and AIDs counselling, and training to communities where PLHAs live.

3. Provide dispensers and condoms in workplaces.
4. Provide warning messages on leaflets posters and banners on HIV and AIDs,

Budget Allocations : UGX billion 0.001

Performance Indicators : - No of people infected and affected provided with live skills and recreation activities
 - No of communities counselled and trained on HIV and AIDs;
 - No of workplaces with dispensers and condoms;
 - No of leaflets posters and banners of warning messages on HIV and AIDs printed and disseminated;
 - The proportion of computers in workplace with pope messages;

(iii) Environment

Objective : To reduce Pollution (Fund pollutants) at the workplace

Issue of Concern : Health of workers is affected by the fund pollutants

Proposed Interventions :

1. Provide message on leaflets on pollution caused by ICT;
2. Sensitize the workers on apposite and timely disposal of the pollutants; and
3. Sensitise communities on environmental conservation and preservation.

Budget Allocations : UGX billion 0.003

Performance Indicators : - No of Maintenance and cleaning service provides contracted;
 -No of leaflets on pollution printed and distributed; and
 - No of workplaces with paper cutters
 - No of workplaces using IT and backups to reduce on the volume paper

Objective : To reduce Pollution (stock pollutants) in the workplace

Issue of Concern :- Majority of the staff have less information pollution (stock and fund pollutants) in workplaces;

Proposed Interventions :

1. Provide dustbins at offices for the stock pollutants;
2. Provide maintenance and cleaning services at workplaces;
3. Provide message on leaflets on pollution caused by ICT;
4. Provide paper cutters to reduce on stock of paper;
5. Encourage use of IT use and backups to reduce on the volume paper

Budget Allocations : UGX billion 0.0021

Performance Indicators : - No of dustbins provided at work places;
 - No of Maintenance and cleaning service provides contracted;
 -No of leaflets on pollution printed and distributed; and
 - No of workplaces with paper cutters
 - No of workplaces using IT and backups to reduce on the volume paper

Vote: 124 Equal Opportunities Commission

(i) Gender and Equity

Objective : To reduce gender imbalance in access, ownership and control of productive resources by People With Disabilities

Issue of Concern : Female with disabilities are more disadvantage in access to resources than the male counterparts.

Proposed Interventions :

1. Awareness creation on accessibility to public places, buildings by the PWDs;
2. Affirmative action put in place for female youth with disabilities.

Budget Allocations : UGX billion 0.0019

Performance Indicators : - No. of public places and buildings with ramps, and elevators;
- No of public places and buildings with specialised sanitation facilities for the PWDs.

Objective : To reduce gender differences in income

Issue of Concern : Fewer chances for women than men in terms of access of employment opportunities, resources, justice, inheritance.

Proposed Interventions :

1. Public awareness campaigns, advocacy and networking; and
2. Mobilize and sensitize women to organize themselves into developmental groups.

Budget Allocations : UGX billion 0.0021

Performance Indicators : - No of public campaigns conducted;
- No of women mobilized, sensitized and trained to organize themselves into developed groups.

(ii) HIV/AIDS

Objective : To reduces discrimination and stigma of workers living with HIV and AIDs at workplaces

Issue of Concern : Workers with HIV and AIDs are often discriminated and stigmatized.

Proposed Interventions :

1. Public awareness campaigns, advocacy and networking;
2. Sensitisation of the public on their rights and obligations to report incidences of discrimination to the commission

Budget Allocations : UGX billion 0.003

Performance Indicators : - No of cases regarding discrimination or marginalisation on the basis of health status disposed of;
- Level of awareness on issues of non-discrimination and marginalisation with regard to health status

(iii) Environment

Objective : To reduce Pollution (stock pollutants) at the workplace

Issue of Concern : Performance of workers is affected negatively by the stock pollutants.

Proposed Interventions :

1. Give messages on leaflets on pollution caused by ICT; and
2. Provision of Maintenance and cleaning services etc.

Budget Allocations : UGX billion 0.0108

Performance Indicators : - Volume of leaflets carrying messages on pollution caused by ICT; and
- Percentage of Budget allocated for Maintenance and cleaning services for pollutants.

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Security

National Budget Framework Paper

Vote: 001 Office of the President

(i) Gender and Equity

Objective : To ensure equal opportunities for human capacity enhancements.

Issue of Concern : Increase in productivity.

Proposed Interventions :

Training and re-training.

Budget Allocations : UGX billion 0.01

Performance Indicators : Improved quality on intelligence reports.

Objective : To ensure equal opportunities during placements.

Issue of Concern : Capacity to handle operating situations.

Proposed Interventions :

Training and retraining.

Budget Allocations : UGX billion 0.01

Performance Indicators : Staff motivation.

Objective : To ensure recruitment based on regional balancing and gender.

Issue of Concern : Equity

Proposed Interventions :

Recruitment based on Regional balancing and gender.

Budget Allocations : UGX billion 0.01

Performance Indicators : Staff motivation.

(ii) HIV/AIDS

Objective : To encourage healthy environment.

Issue of Concern : Awareness.

Proposed Interventions :

Counselling and guidance.

Budget Allocations : UGX billion 0.06

Performance Indicators : Increased voluntary testing.

*(iii) Environment***Vote: 004** Ministry of Defence*(i) Gender and Equity***Objective : In order to sustain Gender Equity in UPDF***Issue of Concern* : Need to sustain gender issues in UPDF*Proposed Interventions* :

Facilitate the Spouses and UPDF Women Affairs desk.

Budget Allocations : UGX billion 0.065*Performance Indicators* : Reports prepared*(ii) HIV/AIDS***Objective : Respond to the National issue of fight against HIV/AIDS***Issue of Concern* : Fight against HIV/AIDS*Proposed Interventions* :

Consolidate and strengthen the achievements in the fight against HIV/AIDS

Budget Allocations : UGX billion 0.09*Performance Indicators* : Reduction in infection rates*(iii) Environment*

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Justice, Law and Order

National Budget Framework Paper

Vote: 007 Ministry of Justice and Constitutional Affairs

(i) Gender and Equity

Objective : Prioritisation of gender related laws

Issue of Concern : Gender

Proposed Interventions :

The reform of laws addressing gender gaps and inequalities will be prioritised by the ministry.

Budget Allocations : UGX billion 0.03

Performance Indicators : % of prioritised gender laws that are reformed

Objective : To ensure equitable gender sensitive and responsive service delivery by the Ministry

Issue of Concern : To ensure that vulnerable people especially women and orphans are prioritised

Proposed Interventions :

Create a conducive environment for serving the vulnerable people in the Ministry departments especially in the Administrator General's department

Budget Allocations : UGX billion 0.02

Performance Indicators : Number of vulnerable people served by the Administrator General

(ii) HIV/AIDS

Objective : Promotion of prevention interventions and awareness for staff

Issue of Concern : Increase awareness of HIV/AIDS for all staff as well as providing support to those in need

Proposed Interventions :

1. Conduct sensitisation campaigns;
2. Provide support to those affected by HIV/AIDS

Budget Allocations : UGX billion 0.01

Performance Indicators :

(iii) Environment

Vote: 009 Ministry of Internal Affairs

(i) Gender and Equity

Objective : Having gender disaggregated data

Issue of Concern : Most statistics are not gender disaggregated to show contribution or impact of the intervention on men and women

Proposed Interventions :

1. Develop gender disaggregated indicators for data collection
2. Facilitate data collection and analysis

Budget Allocations : UGX billion 0.015

Performance Indicators : Gender disaggregated indicators in place

Objective : Having established and strengthened mechanisms for gender mainstreaming in the Ministry

Issue of Concern : Lack of visible commitment of senior management

Proposed Interventions :

1. Designation of gender focal persons at department level
2. Build the capacity of the gender focal point at all levels (Ministry and departments)
3. Establish a gender committee at the Ministry level

Budget Allocations : UGX billion 0.02

Performance Indicators : - Functional committee in place
 - Training reports
 - Number of gender focal point trained

Objective : To build the capacity of Ministry staff (focal point and budget committee members) to ensure sustainable collaboration and coordination for proper planning and implementation of gender based programmes and activities

Issue of Concern : Weak institutional framework

Proposed Interventions :

1. Provide training /sensitization to administrators, planners, gender focal point on gender analysis and gender budgeting
2. Promote exchange visits and study tours among staff

Budget Allocations : UGX billion 0.02

Performance Indicators : - Training reports
 - Number of trainees

(ii) HIV/AIDS

Objective : To enhance awareness on HIV/AIDS

Issue of Concern : Lack of a deliberate effort to sensitise staff on HIV/AIDS issues

Proposed Interventions :

1. Implement the HIV/AIDS workplace based policy.
2. Collaborate with other partners like SPEAR in implementing HIV/AIDS related activities.

Budget Allocations : UGX billion

Performance Indicators : No. of staff receiving support

(iii) Environment

Objective : To contribute to Environmental protection through tree planting

Issue of Concern : Increasing deforestation

Proposed Interventions :

Distribution of tree seedlings raised from the rehabilitative projects to public institutions

Budget Allocations : UGX billion

Performance Indicators : No. of seedlings distributed

Objective : To mainstream Environmental issues in the Ministry activities

Issue of Concern : High cost of printing

Proposed Interventions :

Ministry intends to use intranet and e-mail to reduce on printing of loose minutes to the various departments and units.

Budget Allocations : UGX billion

Performance Indicators : Savings made on stationery

Vote: 101 Judiciary

(i) Gender and Equity

Objective : Mainstreaming of the Gender Policy in Judiciary activities

Issue of Concern : The Gender policy for the Judiciary was developed. This policy therefore needs to be mainstreamed

Proposed Interventions :

Train Judicial Officers in Gender, the Law and Practice in Uganda

Budget Allocations : UGX billion 0.06

Performance Indicators : Number of Judicial Officers trained in Gender, the Law and Practice in Uganda

(ii) HIV/AIDS

Objective : Customised HIV/AIDS Policy developed and disseminated

Issue of Concern : HIV/AIDS issues need to be addressed at the workplace.

Proposed Interventions :

The Judiciary plans to finalise the development of the HIV/AIDS workplace policy so that the issues are addressed rationally. Condoms are to be distributed in the lavatories in different court stations as well as give health care to the infected

Budget Allocations : UGX billion 0.1

Performance Indicators : - Judiciary HIV/AIDS policy developed and mainstreamed
- Condoms distributed

(iii) Environment**Objective : Preserve and Conserve the environment**

Issue of Concern : The Judiciary needs to play a role in the preservation and conservation of the environment

Proposed Interventions :

Judicial Studies Institute will carry out training of judicial officers and non-judicial officers on environmental law

Budget Allocations : UGX billion 0.5

Performance Indicators : Number of officers trained in environmental law.

Vote: 105 Law Reform Commission**(i) Gender and Equity****Objective : To ensure that all laws of Uganda are gender sensitive and address equality among all Ugandans**

Issue of Concern : Increased violation of people's rights at their workplace

Proposed Interventions :

Preparation of a compedium of labour laws, participation in harmonisation of EAC laws

Budget Allocations : UGX billion 0.06

Performance Indicators : Printed compedium of labour laws

(ii) HIV/AIDS**Objective : To create awareness among staff on HIV/AIDS related issues**

Issue of Concern : Stigmatisation of staff affected or infected by HIV/AIDS

Proposed Interventions :

1. Care and treatment activities
2. Prevention intervention activities
3. Participation in national AIDS prevention activities
4. Supervision and monitoring of HIV/AIDS policy implementation

Budget Allocations : UGX billion 0.021

Performance Indicators : - HIV/AIDS prevention activities employed at the workplace
- Number of staff offered support and treatment.

(iii) Environment

Vote: 106 Uganda Human Rights Comm

(i) Gender and Equity

Objective : Reduced incidences of violations of women's rights

Issue of Concern : Increased violation of women's rights.

Proposed Interventions :

To develop programmes of creating awareness about women's rights

Budget Allocations : UGX billion

Performance Indicators : Reduced incidences of violation of human rights

Objective : Reduced incidences of domestic violence

Issue of Concern : Increased incidences of domestic violence

Proposed Interventions :

The UHRC intends to develop advocacy strategies as well as public sensitization programmes through which the effects associated with the practice will be explained to different communities.

Budget Allocations : UGX billion

Performance Indicators : Reduced incidence of violation/abuse of human rights.

Objective : Reduced incidences of violations of children's rights

Issue of Concern : Increased violation of children's rights.

Proposed Interventions :

1. The Commission intends to use its constitutional mandate to investigate violations of children's rights.
2. To inspect places of detention to ensure that they meet the minimum standards set out in the CRC and watch out for children in adult prisons/detention places.
3. To carry out research and education on issues of child justice and disseminate the same information to the public.
4. To identify and advocate for laws that child justice.
5. To initiate programmes for the creation of awareness on the rights of the child.

Budget Allocations : UGX billion

Performance Indicators : Reduced incidences of violation/abuses of human rights.

(ii) HIV/AIDS

Objective : Continuous sensitizations about equal opportunities of people living with HIV/AIDS.

Issue of Concern : High violations/ abuse of rights of people living with HIV/AIDS

Proposed Interventions :

To put in place specific programmes that cater this category of people while addressing the promotion of their human rights concerns.

Budget Allocations : UGX billion

Performance Indicators : Reduced incidences of violation of human rights.

(iii) Environment

Note: 119 Uganda Registration Services Bureau

(i) Gender and Equity

Objective : Development of pamphlets and information packs on Gender and Equity at the work place.

Issue of Concern : Staff aren't Gender and Equity aware and as such are only pre-occupied on their jobs ignoring the very important issue of gender sensitivity at the work place

Proposed Interventions :

Development, printing and dissemination of pamphlets and information packs on Gender and Equity

Budget Allocations : UGX billion 0.01

Performance Indicators : Number of staff sensitized and able to sufficiently demonstrate knowledge of Gender and Equity issues in service delivery

Objective : Staff sensitization through workshops and seminars on Gender and Equity in service delivery

Issue of Concern : Staff aren't Gender and Equity aware and as such are only pre-occupied on their jobs ignoring the very important issue of gender sensitivity at the work place.

Proposed Interventions :

Conducting of sensitization workshops and seminars

Budget Allocations : UGX billion 0.02

Performance Indicators : Number of staff sensitized and are able to sufficiently demonstrate knowledge of Gender and Equity issues in service delivery

(ii) HIV/AIDS

Objective : Sensitize staff on National Policy on HIV/AIDS

Issue of Concern : Increase Staff awareness on HIV/AIDS vis-à-vis the workplace

Proposed Interventions :

Development, printing and dissemination of pamphlets and information packs on the National Policy on HIV/AIDS

Budget Allocations : UGX billion 0.01

Performance Indicators : Number of staff sensitized and able to sufficiently demonstrate knowledge of HIV/AIDS issues in service delivery

(iii) Environment

Objective : Staff sensitization on the importance of environmental management both within and surrounding office premises

Issue of Concern : Increase Staff awareness on sustainable Environment management both within and surrounding office premises

Proposed Interventions :

Development, printing and dissemination of pamphlets and information packs on Sustainable Environmental management and protection

Budget Allocations : UGX billion 0.05

Performance Indicators : Number of staff sensitized and able to sufficiently demonstrate knowledge and application of Sustainable Environmental management and protection

Vote: 120 National Citizenship and Immigration Control

(i) Gender and Equity

Objective : To promote access to immigration services for disabled members of society.

Issue of Concern : The immigration environment is not conducive for disabled staff and non staff members.

Proposed Interventions :

1. Erect ramps in offices, both at headquarters and border posts.
2. Provide a special parking area for disabled staff and non staff members.
3. Build special counters at immigration border posts for disables.

Budget Allocations : UGX billion 0.01

Performance Indicators : Proportion of immigration offices that meet set standard for disables accessibility.

(ii) HIV/AIDS

Objective : To institute a framework for providing awareness as well as prevention initiatives to reduce the incidence of HIV/Aids among staff at Directorate of Citizenship and Immigration Control.

Issue of Concern : The level of awareness of HIV/Aids in the work place is still low at the Directorate of Citizenship and Immigration Control. Members of staff deployed at the border entry points work for long without being close to their families.

Proposed Interventions :

1. Carry out awareness campaigns and sensitise staff on the dangers of HIV/Aids.
2. Promote disclosure as a way of reducing stigma.
3. Provide HIV/Aids preventive facilities in the work place.
4. Facilitate carrying out work place testing for HIV/Aids.

Budget Allocations : UGX billion 0.01

Performance Indicators : - Number of staff trained in HIV/Aids awareness campaigns.
 - Presence of HIV/Aids preventive facilities availed at the work place.
 - Number of staff members that responded to voluntarily testing at the Headquarters.

(iii) Environment

Objective : To promote environmental safety at the Immigration Work place.

Issue of Concern : The Immigration Work environment is prone to environmental degradation and natural disasters.

Proposed Interventions :

1. Plant trees around border offices.
2. Install lightning arresters at both the Immigration Headquarters and at border posts buildings.

Budget Allocations : UGX billion 0.01

Performance Indicators : - Proportion of borders installed with lightning arresters.
 - Number of border posts planted with trees as wind breakers.

Vote: 133 Directorate of Public Prosecutions

(i) Gender and Equity

Objective : To ensure that the public enjoys the right to access criminal prosecution services

Issue of Concern : Inability to provide services some part of the country

Proposed Interventions :

1. Open and operationalize 5 offices.
2. Upgrade RSP stations to RSA status.
3. Provide wheel chair ramps in DPP stations

Budget Allocations : UGX billion 0.03

Performance Indicators : - Percentage of districts with DPP coverage
 - No. of RSP stations upgraded to RSA status
 - Percentage of DPP offices with provision for ramps

Objective : To enhance Gender and Equity mainstreaming in the Directorate.

Issue of Concern : Inadequate awareness and application of gender and equity in prosecution services

Proposed Interventions :

1. Train staff in Sexual Gender Based Violence (SGBV) and Gender Laws.
2. Undertake Gender Audit.
3. Disseminate necessary Laws books to prosecutors.

4. Develop a tool to guide gender mainstreaming.

Budget Allocations : UGX billion 0.03

Performance Indicators : - No. of staff trained
 - Percentage of offices with gender related legal reference materials
 - Gender Audit report
 - Gender guide in place and operational.

(ii) HIV/AIDS

Objective : To continue mainstream HIV/AIDS activities within the Directorate.

Issue of Concern : HIV/AIDS impacts negatively on the Directorate operations.

Proposed Interventions :

1. Prosecute criminal cases without discrimination of the affected and infected persons.
2. Serve complainants without discrimination.
3. Hold internal quarterly HIV/AIDS awareness meetings.
4. Equip DPP HIV/AIDS committee members with HIV/AIDS counselling and guidance skills.
5. Train peer counsellors, monitoring the implementation of the National HIV/AIDS Policy at work place.
6. Conduct field station visits to provide HIV/AIDS prevention services.

Budget Allocations : UGX billion 0.02

Performance Indicators : - HIV/AIDS awareness quarterly meetings held
 - DPP HIV/AIDS committee members with HIV/AIDS counselling and guidance skills Environment
 - Reports on field station visits to provide HIV/AIDS prevention services

(iii) Environment

Objective : To ably handle environmental criminal related matters.

Issue of Concern : need to empower officers with skills and collaborate with other partners to handle environmental criminal related matters

Proposed Interventions :

1. Handle environmental related criminal matters;
2. Equip staff with skills to handle cases related to violation of wildlife and other environmental laws;
3. Collaborate with institutions such as NEMA, Uganda Wildlife Authority, and other Agencies that advocate for environmental issues and MWE.

Budget Allocations : UGX billion 0.03

Performance Indicators : - No. of staff equipped with skills to handle cases related to violation of wildlife and other environmental laws
 - No. of partnership meetings attended.

Vote: 144 Uganda Police Force

(i) Gender and Equity

Objective : A gender responsive police force

Issue of Concern : Welfare of women police and spouses of police officers

Proposed Interventions :

Engage spouses of police officers in Income Generating Activities to ameliorate their living conditions

Budget Allocations : UGX billion 0.5

Performance Indicators : Number of women engaged in IGAs

(ii) HIV/AIDS

Objective : To encourage positive living among the police fraternity

Issue of Concern : Containment of HIV/AIDS spread among police officers and their immediate family members

Proposed Interventions :

Police currently has 72 health units; 6 of which have been accredited to handle victims of HIV. However, these are too far to cater for the many personnel. There is need to accredit more health units. Currently, the HIV prevalence is 11.3% above the National average. Circumcision as an additional measure to the ABC approach. Formation of support clubs and implementation of the HIV/AIDS policy at the workplace.

Budget Allocations : UGX billion 0.2

Performance Indicators : Number of police officers circumcised, number of health units accredited, PHAs supported with IGAs

(iii) Environment

Objective : Contribute to environmental protection through replenishment of tree cover

Issue of Concern : Protection of police boundaries/land and provision of a timber reserve for police construction projects

Proposed Interventions :

Tree planting, pruning and maintenance of already planted areas. Unit commanders are to embark on tree planting in empty police land and boundaries to not only protect police land from encroachment but also improve the environment

Budget Allocations : UGX billion 0.3

Performance Indicators : Number of trees planted

Vote: 145 Uganda Prisons

(i) Gender and Equity

Objective : Gender mainstreaming to attain equity and balance

Issue of Concern : There are several special categories of prisoners in custody including female prisoners (pregnant and breast feeding), juveniles, foreigners, mentally disordered, and the sick that are given preferential treatment.

Proposed Interventions :

Each category of prisoners has preferential treatment. For example female prisoners are catered for through the provision of sanitary items-shs213m. Provision of special meals to children staying with their mothers in Prison-shs60m. Heifer cows project for milk for the children. UPS recruitment policy considers recruitment of female staff at all levels of administration.

Budget Allocations : UGX billion 0.273

Performance Indicators :

- Number prisoners catered for in each category.
- Proportion of female staff recruited.
- Existence of a documented gender policy

(ii) HIV/AIDS

Objective : To offer adequate care and appropriate treatment to HIV positive patients, Prevent new HIV infections in prisons through awareness programs

Issue of Concern : HIV/AIDS is one of the leading causes of morbidity and mortality in prisons and it's strongly associated with Tuberculosis (proportion of TB mortality 46.3%, HIV prevalence among TB patients is 64.7%).

Proposed Interventions :

Opportunistic infections are major causes of death in prisons among HIV patients Shs.201million has been earmarked for HIV/AIDS patients (staff) for nutritional supplementation and drugs for opportunistic infections; Improving health care by strengthening clinical laboratories, health promotion, regular HIV/AIDS voluntary counselling and testing, developing an HIV/AIDS prevention strategy and provision of treatment/drugs.

Budget Allocations : UGX billion 0.201

Performance Indicators :

- Proportion of HIV/AIDS patients supported with treatment and nutritional supplementation;
- HIV/AIDS prevalence rate

(iii) Environment

Objective : To mitigate high levels of firewood consumption for sustainable environment

Issue of Concern : Wood fuel is the major source of energy for preparation of prisoners food hence deforestation, reducing high energy consuming methods of prisoners' food preparation.

Proposed Interventions :

Since FY2001/2002, the management of UPS has made deliberate efforts to plant trees for firewood (over 800 acres have so far been planted), shs. 48.5million has been earmarked for planting 100 acres of land with trees

Construction of energy saving stoves at Kampla(R) and M/Bay prisons-shs.60m

Budget Allocations : UGX billion 0.1085

Performance Indicators :

- Number of acres planted per year
- Number of energy saving stoves constructed

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Public Sector Management

National Budget Framework Paper

Vote: 003 Office of the Prime Minister

(i) Gender and Equity

Objective : OPM is working with the Ministry of Gender, Labour and Social Development to develop guidelines for mainstreaming Gender in the coordination Agenda and the Monitoring and Evaluation Framework.

Issue of Concern : Maintreaming gender into the Monitoring and evaluation framework

Proposed Interventions :

develop perfomance indicators for different MDAs

Budget Allocations : UGX billion 0

Performance Indicators : Number of performance indicators on Gender Developed

(ii) HIV/AIDS

Objective : OPM with support from GIZ has developed HIV/AIDS work policy for addressing HIV/AIDS challenges at the workplace . For the FY 2014/15 OPM will continue with the implementation of the Policy

Issue of Concern : Develop an HIV/AIDS work policy for addressing HIV/AIDS challenges in OPM

Proposed Interventions :

OPM will continue with the implementation of the HIV/AIDS Policy through mainstreaming HIV/AIDS issues in departmental workplans

Budget Allocations : UGX billion 0

Performance Indicators : Number of departments that have mainstreamed HIV/AIDSs issues in their workplans

(iii) Environment

Objective : OPM also plants trees in disaster prone areas as an enviromental mitigation measure

Issue of Concern : Mitigate enviromental degradation

Proposed Interventions :

Planting trees

Budget Allocations : UGX billion 0.1

Performance Indicators : Number of trees planted

Vote: 011 Ministry of Local Government

(i) Gender and Equity

Objective : The Ministry has been supporting LGs to mainstream gender and equity issues into their planning and budgeting processes. In FY 2014/15, the Ministry will continue to support these initiatives

Issue of Concern : Inequalities in access to socio-economic opportunities and decision making powers based on differences in gender

Proposed Interventions :

Support LGs and MoLG to mainstream gender and equity issues into their planning and budgeting processes.

Budget Allocations : UGX billion 0

Performance Indicators : - Proportion of LGs with gender responsive plans and budgets.
- % of budget allocations to gender responsive activities in MoLG and LGs.

(ii) HIV/AIDS

Objective : Mitigate adverse consequences of the HIV/AIDS pandemic

Issue of Concern :- Stigma and discrimination against people living with HIV/AIDS;
- Inadequate information on HIV/AIDS;
- Inadequate access to ART services.

Proposed Interventions :

1. Support mainstreaming of HIV/AIDS issues in the work plans and budgets of the sub-sector institutions;
2. Support provision of HIV/AIDS work-place based activities and services namely;#
3. Prevention education, HIV counseling and testing, care and welfare support, and facilitate increase in access to and utilization of non-work place based services such as ART.

Budget Allocations : UGX billion 0

Performance Indicators : - Proportion of LGs with environmentally responsive plans and budgets;
- Number of HIV/AIDS workplace activities implemented.

(iii) Environment

Objective : Align environmental issues with key poverty reduction/wealth creation priorities within the LG sector.

Issue of Concern : Unsustainable use of the environment and natural resources

Proposed Interventions :

1. Strengthen policy platforms in response to existing and new environmental challenges;
2. Support mainstreaming of environmental sustainability into policies, plans, programmes and budgets of both MoLG and LGs.

Budget Allocations : UGX billion 0

Performance Indicators : - Proportion of LGs with environmentally responsive plans and budgets.
- % of budget allocations to environmentally responsive activities in MoLG and LGs.

Vote: 021 East African Community

(i) Gender and Equity

Objective : Currently, the Ministry is in the process of developing a National Policy on EAC integration. A whole chapter is dedicated to gender and equity issues, where strategies and interventions on the gender agenda are broadly covered

Issue of Concern : Streamline gender and equity issues in the EAC policy framework

Proposed Interventions :

Create a chapter is dedicated to gender and equity issues, where strategies and interventions on the gender agenda are broadly covered

Budget Allocations : UGX billion 0

Performance Indicators : A gender based chapter created in the EAC policy framework

(ii) HIV/AIDS

Objective : The Ministry will implement its HIV/AIDS work place Policy in addition to ensuring that HIV/AIDS issues are promoted during the deepening & widening of the integration of the EAC.

Issue of Concern : Promote HIV/AIDS issues during the deepening & widening of the integration of the EAC.

Proposed Interventions :

Include HIV/AIDS issues during the sensitization of Ugandans on EAC issues

Budget Allocations : UGX billion 0.4

Performance Indicators : Number of Awareness campaigns on EAC issues undertaken

(iii) Environment

Objective : Coordination of the harmonization of environment issues and monitoring & evaluation of their implementation are done under the programme of Production and Social Services under the vote function of Coordination of EAC Affairs.

Issue of Concern : Environmental issues harmonized, monitored and evaluated

Proposed Interventions :

Promote Uganda's position and interest in the EAC sectoral council on Environment and Natural Resources

Budget Allocations : UGX billion 0.03

Performance Indicators : Number EAC sectoral council on Environment and Natural Resources meetings attended

Vote: 108 National Planning Authority

(i) Gender and Equity**Objective : Integrate gender Indicators in the national development results framework**

Issue of Concern : Monitoring and evaluation of gender issues

Proposed Interventions :

Incorporate gender indicators into the MDAs and LGs results framework linked to the national development framework

Budget Allocations : UGX billion 0.015

Performance Indicators : Sector and LG annual reports clearly present progress highlighting gender gaps and recommendations for gender equity

Objective : Integrate gender issues into national development planning frameworks and systems

Issue of Concern : Inclusive development for both male and female

Proposed Interventions :

Develop gender lens planning guidelines and disseminate to stakeholders (state and non-state actors)

Budget Allocations : UGX billion 0.015

Performance Indicators : Availability of planning guidelines with sections guiding gender planning

(ii) HIV/AIDS**Objective : Integrate HIV/AIDS Indicators in the national development results framework**

Issue of Concern : Monitoring and evaluation of HIV/AIDS indicators

Proposed Interventions :

Develop HIV/AIDS results framework to guide tracking of key indicators by state (MDAs and LGs) and non-state actors (CSOs and Private Sector)

Budget Allocations : UGX billion 0.015

Performance Indicators : Availability of state and non-state actors results framework that have HIV/AIDS indicators incorporated

Objective : Integrate HIV/AIDS issues into national development planning frameworks and systems

Issue of Concern : Human resource for development

Proposed Interventions :

Develop planning guidelines incorporating HIV/AIDS issues

Budget Allocations : UGX billion 0.015

Performance Indicators : Availability of Planning Guidelines with sections on HIV/AIDS components

(iii) Environment**Objective : Integrate Environment Indicators in the national development results framework**

Issue of Concern : Monitoring and evaluation of impacts of development on the environment

Proposed Interventions :

Develop ENR indicators for each sector

Budget Allocations : UGX billion 0.015

Performance Indicators : Availability of ENR indicators for key sectors

Objective : Integrate Environment issues into national development planning frameworks and systems

Issue of Concern : sustainable use of natural and environment resources for development

Proposed Interventions :

Develop planning guidelines incorporating how to address environment issues in planning, implementation, monitoring and evaluation

Budget Allocations : UGX billion 0.015

Performance Indicators : Availability of Planning Guidelines that have sections of integrating environment issues in programme design, implementation, monitoring and evaluation

Vote: 122 Kampala Capital City Authority

(i) Gender and Equity

Objective : Provide funds under different government initiatives to vulnerable groups to enhance household incomes

Issue of Concern : Poverty alleviation

Proposed Interventions :

Community economic empowerment

Budget Allocations : UGX billion 2.596434849

Performance Indicators : No. of Groups facilitated with development Grants and tools.

Objective : Enhance survival skills and knowledge for youth and women

Issue of Concern : Youth & women empowerment

Proposed Interventions :

Provide trainings for the youth and women on survival skills and knowledge

Budget Allocations : UGX billion 0.460658017

Performance Indicators : Number of youth & women trained

(ii) HIV/AIDS

Objective : Increase Out reach

Issue of Concern : Expand and ease accessibility of AIDs treatment & care in HCs

Proposed Interventions :

1. Providing ARVs, treatment and care to AIDS patients.
2. Providing PCMTTC services to expecting mothers.

Budget Allocations : UGX billion 1.340943564

Performance Indicators : ANC Visits in HCIIIs & HC IVs and Number of patients on ARVs and counseling.

Objective : Caring out HIV/AIDS sensitisation in KCCA health centre including counseling on HIV/AIDS.

Issue of Concern : Expand public health services

Proposed Interventions :

Increase coverage area

Budget Allocations : UGX billion 0

Performance Indicators : Increase in HIV testing Kits(Kits per HCIV & HC III per month

(iii) Environment

**Objective : 1. Collecting solid waste in the five divisions of the city.
2. Providing cess pool services and constructing community toilets in the city.**

Issue of Concern : Improve in solid waste collection.

Proposed Interventions :

Effective management of solid waste in the city.

Budget Allocations : UGX billion 9.766359162

Performance Indicators : Solid waste tonnes collected and City cleanliness maintained

**Objective : 1. Planting trees, grass and gardens in the city.
2. Paving walk ways and pedestrian path in the city.**

Issue of Concern : Sensitizing stakeholders on landscaping and promoting tree planting in neighborhoods

Proposed Interventions :

Redesigning the roads islands and the City open spaces

Budget Allocations : UGX billion 1.395749982

Performance Indicators : Number of open space covered

Note: 146 Public Service Commission

(i) Gender and Equity

(ii) HIV/AIDS

Objective : To Provide information and education to all employees, on HIV/AIDS; the magnitude, impact and preventative and control measures.

Issue of Concern : To create a stigma free and conducive working environment for both the affected and infected staff of the Commission

Proposed Interventions :

1. Implement non-discriminatory policies, procedures and practices for managing individuals who have HIV/AIDS through departmental heads
2. Ensure there are clearly defined HIV/AIDS policies and procedures, taking into account local practices, procedures, cultures and any legislation
3. Partner with other stake holders to mitigate the effects of HIV/AIDS and alleviate the impact by sharing the results of the work and supporting their efforts.
4. Provide leadership in the implementation of HIV/AIDS workplace program
5. Provide support, treatment and care for public Officers affected and infected with HIV/AIDS
6. Ensure compliance with the existing laws and regulations

Budget Allocations : UGX billion 0.025

Performance Indicators : - HIV/AIDS workplace policy developed.
 - Number of infected staff provided with counselling and medical support.
 - Number of HIV/AIDS sensitisation workshops held

(iii) Environment

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Accountability

National Budget Framework Paper

Vote: 008 Ministry of Finance, Planning & Economic Dev.

(i) Gender and Equity

Objective : To ensure Gender Mainstreaming and a conducive working environment for both women and men

Issue of Concern : Need to create a working environment at the Ministry that is conducive for all staff no matter their gender

Proposed Interventions :

The Ministry in FY 2013/14 established a Gender Working Group to spearhead Gender awareness campaigns and ensure adequate gender budgeting. In FY 2014/15 the Ministry is to carryout the following activities;

1. To develop and disseminate a gender work place policy
2. Carryout Gender mainstreaming and hold periodic evaluation of its implementation
3. Gender awareness creation for Gender working group
4. Local and international Gender training for the Working group
5. Development of Gender Policy
6. Formulation of guidelines for gender mainstreaming
7. Hold periodic debates on gender related issues focusing on gender case studies
8. Creating gender awareness in the Ministry using participatory approaches i.e. holding Panel debates
9. Hold training for Heads of Departments in Gender mainstreaming
10. Collection and dissemination of information on gender issues and best practices
11. Cancelling and guidance on gender sensitivity and enhancing gender inclusive work ethic.
12. Gender disaggregated data collection in all Directorates of the Ministry
13. Analysis of Ministry Policies and Plans to ensure integration of Gender issues
14. Monitoring and evaluating progress in gender mainstreaming

Budget Allocations : UGX billion 0.2

Performance Indicators : - Gender workplace Policy developed
 - Number of gender awareness workshops held
 - Percentage of Ministry budget allocated to Gender related activities

(ii) HIV/AIDS

Objective : To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry

Issue of Concern : To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry

Proposed Interventions :

The Ministry intends to carryout the following;

1. Develop an HIV/AIDS work place policy- An Adhoc committee to draft policy was formulated and draft policy presented to the stakeholders and F&A management. This is awaiting presentation to Top Management for approval
2. Carry out health awareness campaigns – Health awareness weeks shall be carried out to include free counselling and testing services as well as various health related presentations
3. The Ministry shall continue to provide staff who declare their status with support, care and treatment from JCRC.

Budget Allocations : UGX billion 0.361

Performance Indicators : - HIV/AIDS workplace policy developed
 - Number of infected staff provided with counseling and medical support
 - Number of HIV/AIDS sensitisation workshops held

(iii) Environment

Objective : The Ministry shall carryout environmental campaigns and sensitise staff about keeping a clean and green environment. The campaigns shall include cleaning streets around Kampala City

Issue of Concern : Employees in Organisations should work in a clean and disease free environment to ensure good health and productivity

Proposed Interventions :

The Ministry shall carryout environmental campaigns and sensitise staff about keeping a clean and green environment. The campaigns shall include cleaning streets around Kampala City

Budget Allocations : UGX billion 0.2

Performance Indicators : Number of environmental awareness campaigns held

Vote: 131 Auditor General**(i) Gender and Equity**

Objective : To build the capacity of staff in gender audit and provide the regulatory framework.

Issue of Concern : In response to the Government call to mainstream gender in all programs, the office is in

the process of building the capacity of staff in gender audit and developing relevant regulatory framework.

Proposed Interventions :

In the FY 2014/15, the office planned to develop a Gender Audit Manual.

Budget Allocations : UGX billion 0.0284

Performance Indicators : - Gender Audit Manual developed and approved
- 3 staff trained in gender audit

Objective : To promote, improve and maintain the professional and social growth of OAG staff

Issue of Concern : The OAG Women's Forum was formed with a major purpose of discussing issues affecting gender at the work place and ensure that they are mainstreamed in the Vote budget.

Proposed Interventions :

In the FY 2014/15, the office planned to facilitate 12 monthly Women Standards Forum seminars which an opportunity to all professionals in the office to dialogue, share ideas, strength, talents and experiences among themselves, recognise achievements while at the same time fostering OAG women advancements in other aspects of life.

Budget Allocations : UGX billion 0.0325

Performance Indicators : 12 Women Standards Forums facilitated

(ii) HIV/AIDS

Objective : To minimise the impact of HIV/AIDS on staff quality of life and productivity

Issue of Concern : The office has staff leaving with HIV/AIDS whom it supports to leave a health life and maintain their productivity levels.

Proposed Interventions :

The office shall continue supporting the non-discriminatory approach with respect to HIV/AIDS positive staff. In the FY 2014/15 the office shall support and fund HIV/AIDS positive staff with their spouses to access the required medical services through a health insurance scheme which was introduced in FY 2011/12.

Budget Allocations : UGX billion 0.0731

Performance Indicators : Annual subscription to the medical service provider paid.

(iii) Environment

Objective : To build the capacity of staff in environmental audit

Issue of Concern : In response to the Government policy on mainstreaming environment in all programs, the office is in the process of developing the capacity of staff in environmental audit and developing relevant guidelines.

Proposed Interventions :

In the FY 2014/15, the office planned to develop the Energy Sector Guidelines which will cover among others guidelines on environmental audits.

Budget Allocations : UGX billion 0.025

Performance Indicators :

Vote: 141 URA

(i) Gender and Equity

Objective : There is no gender discrimination in URA, staff are recruited based on demonstrated competences. 61.8% of the employees are men and 38.2% are women.

Issue of Concern : Gender discrimination

Proposed Interventions :

Recruitment of staff based on demonstrated competences

Budget Allocations : UGX billion

Performance Indicators : Male to staff ratio

(ii) HIV/AIDS

Objective : HIV/AIDS

We shall continue with the implementation of the HIV/AIDS policy. 60 families are planned to receive medication and care from Mildmay Centre. In this financial year, implementation of the HIV/AIDS policy is projected to cost UGX 300m.

Issue of Concern : The growing number of URA families affected with HIV/AIDS

Proposed Interventions :

We shall continue with the implementation of the HIV/AIDS policy and 60 families are planned to be catered for by Mild May Centre In next financial year, implementation of this policy will require UGX 300m.

Budget Allocations : UGX billion 0.3

Performance Indicators : Number of HIV/AIDS affected families supported

(iii) Environment

Objective : The focus for next financial year will be on strengthening sensitization of staff on issues of preserving the environment.

Issue of Concern : Responding to environment issues in the environment in which the organisation operates

Proposed Interventions :

Under the 'Go Green project', we shall continue positioning ourselves as a socially responsible organization that makes environmentally mindful decisions. Through the project, we strive to reduce the negative impact of our business on the environment where we operate from.

The focus for next financial year will be on strengthening sensitization of staff on issues of preserving the

environment.

Budget Allocations : UGX billion

Performance Indicators : Number of planned staff sensitisations carried out

Vote: 143 Uganda Bureau of Statistics

(i) Gender and Equity

Objective : To main stream gender in statistical production in the National Statistical system.

Issue of Concern : Gender imbalance in statistical production in the National Statistical system.

Proposed Interventions :

Training and development of facts and figures for gender, compendium for gender statistics, capacity building programs for gender statistics

Budget Allocations : UGX billion 0.2

Performance Indicators : Facts and figures, compendium for gender statistics, Trainings

(ii) HIV/AIDS

Objective : To maintain a healthy and productive workforce and their families knowledgeable on HIV/AIDS issues.

Issue of Concern : Our medical service providers indicate an increase in HIV and other STI infections amongst staff members due demographic structure of UBOS and the nature of activities that keep staff out of their workstations/homes for several days in a month.

Proposed Interventions :

1. Voluntary testing and counseling services
2. Health education and awareness programmes
3. Distribution of free condoms
4. Enrollment of infected persons on Anti-retroviral drugs
5. Nutrition education and supplies to the infected
6. Development of health education materials
7. Distribution of health education during field work

Budget Allocations : UGX billion

Performance Indicators : - Policy in place
 - Strategy and Plan in place
 - Number of dependants going for voluntary testing and counseling
 - Number of condoms distributed
 - Health education materials developed and distributed

- Workshops and seminars held
- Number of infected staff and dependants enrolled on ARVs

*(iii) Environment***Vote: 153** PPDA*(i) Gender and Equity***Objective : To ensure gender concerns are embedded in public procurement contracts**

Issue of Concern : Some public contracts like building designs were not gender sensitive

Proposed Interventions :

To encourage entities to make specifications that are gender sensitive

Budget Allocations : UGX billion 0.05

Performance Indicators : Number of public contracts with gender based specifications

Objective : To be an equal opportunities employer

Issue of Concern : Lack of gender balance in the work place

Proposed Interventions :

Ensure that the recruitment and placement is sensitive to gender balance at Management and lower levels.

Budget Allocations : UGX billion 0.169

Performance Indicators : Number of staff recruited by gender

*(ii) HIV/AIDS***Objective : To ensure access to ARVs for staff living with HIV**

Issue of Concern : Lack of access to medical attention

Proposed Interventions :

Medical insurance cover

Budget Allocations : UGX billion 0.001

Performance Indicators : 100% access to medicines

Objective : To ensure no discrimination against people living with HIV

Issue of Concern : Stigmatization of people living with HIV

Proposed Interventions :

Recruitment of new staff and appraisal of the existing staff not based on HIV status

Budget Allocations : UGX billion 0.005

Performance Indicators : Number of awareness campaigns

(iii) Environment

Objective : To ensure there is environmental sustainability issues are capture in public procurement

Issue of Concern : Dumping and lifecycle costs of public procurement

Proposed Interventions :

Purchase of recyclable materials and lifecycle costs of goods are considered during procurement, Training of entities on how to develop bidding documents that cater for sustainability issues

Budget Allocations : UGX billion 0.01

Performance Indicators : Number of entities trained in sustainable procurement

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Legislature

National Budget Framework Paper

Vote: 104 Parliamentary Commission

(i) Gender and Equity

Objective : Achieve balanced participation in parliamentary social activities

Issue of Concern : Foster good relations between Members and Staff of Parliament locally and at Regional level

Proposed Interventions :

The Parliamentary Football and Netball teams were formed to address the above concern and several tournaments have been held locally and at regional level

Budget Allocations : UGX billion 0.806

Performance Indicators : Membership participation locally and at regional level

(ii) HIV/AIDS

Objective : Attain significant reduction in infection rates at the work place

Issue of Concern : Reduce the infection rate at the workplace

Proposed Interventions :

The Parliamentary Commission has a staff HIV/AIDS support policy based on HIV/AIDS work based policy where medical assistance is extended to staff. The Parliamentary Commission organises every year a health week for Parliament and the Public. The activities include, HIV/AIDS sensitisation, voluntary counselling and testing, blood donation, cancer screening and male circumcision among others

Budget Allocations : UGX billion

Performance Indicators : New infection rates

(iii) Environment

Vote Cross-Cutting Issues

This section discusses how votes plan to address and respond to issues of gender and equity; HIV/AIDS; and the Environment.

Public Administration

National Budget Framework Paper

Vote: 001 Office of the President

(i) Gender and Equity

Objective : To provide sanitary services for disposal of sanitary towels

Issue of Concern :Lack of specially designed disposal facilities for sanitary towels

Proposed Interventions :

Procure service provider for provision of disposal facilities

Budget Allocations : UGX billion 0.03

Performance Indicators : Service provider procured by 31st July 2014

Objective : To ease entrance and access to Office of the President at Parliamentary building for people with disabilities

Issue of Concern :People with disabilities have difficulty in accessing Office of the President premises at Parliamentary building owing to the design which only provides for a staircase and a driveway.

Proposed Interventions :

Provide an alternative access point for people with disabilities.

Budget Allocations : UGX billion 0.05

Performance Indicators : Feasibility study undertaken, designs produced, contracts placed and remodelling works executed by end of FY 2014/15.

(ii) HIV/AIDS

Objective : To contribute to initiatives aimed at preventing the spread of HIV

Issue of Concern :Fighting complacency at the work place of the risk and impact of HIV and encourage risk free behaviours

Proposed Interventions :

Conduct HIV/AIDS awareness campaigns for staff and train workplace counselors

Budget Allocations : UGX billion 0.015

Performance Indicators : Number of counselors trained, Number of staff sensitized.

Objective : To support staff who are living with HIV/AIDS

Issue of Concern :The need for staff who are living with HIV to access ARV treatment, care and counseling

Proposed Interventions :

Pay for ARV treatment, counseling and care

Budget Allocations : UGX billion 0.024

Performance Indicators : Monthly payments made to service provider

(iii) Environment**Objective : To reduce the office carbon footprint (emissions)**

Issue of Concern : The need to reduce dangers associated with increased carbon emissions, waste disposal issues and inefficient use of resources

Proposed Interventions :

Instal networked printer/copiers on each office floor hence reducing the number of individually owned printers

Budget Allocations : UGX billion 0.05

Performance Indicators : Number of networked printers installed

Vote: 002 State House**(i) Gender and Equity****Objective : To increase women's participation in rural transformation and household income generation**

Issue of Concern : Women should play an active role in household production and income generation

Proposed Interventions :

Support organised women groups in the districts of Gomba, Sembabule and Nakaseke

Budget Allocations : UGX billion 0.05

Performance Indicators : Number of women groups supported

(ii) HIV/AIDS**Objective : To Support staff living with HIV/AIDS**

Issue of Concern : The need for staff to access medical care and counselling as well as increasing productivity

Proposed Interventions :

1. Contribution towards medical care expenses
2. Providing counselling & related services

Budget Allocations : UGX billion 0.04

Performance Indicators : Number of staff supported

(iii) Environment**Objective : To mobilise the population to conserve the environment**

Issue of Concern : Reducing dangers associated with poor utilisation of natural resources

Proposed Interventions :

Mobilisation and sensitisation programmes for environmental sustainability

Budget Allocations : UGX billion 0.05

Performance Indicators : Number of sensitisation programmes

Vote: 006 Ministry of Foreign Affairs**(i) Gender and Equity****Objective : Gender and Development**

Issue of Concern : Encourage the feminine gender to participate in development

Proposed Interventions :

1. Through the Uganda Institute of Diplomacy, the Ministry's module on personal financing will be integrated into the annual plan
2. Target feminine owned tour and travel operators as priority exhibitors in Tourism expos, export expenditures and summits
3. Selectively reduce the interest rate paid by feminine in the MOFA SACCO
4. Equitable distribution of Feminine in postings and recruitments

Budget Allocations : UGX billion

Performance Indicators : - Proportions of the feminine to the total staff subscribing to MOFA SACCO

- Number of trainings on entrepreneurship

- Number of Exhibitions attended by Companies headed by Women

Objective : Ensure gender sensitive planning in the Human resource and planning Units

Issue of Concern : Gender biased planning and placements

Proposed Interventions :

1. Participate in Anti trafficking teams
2. Attend Workshops on gender based planning
3. Attend Workshop for Monitoring and evaluating gender developments
4. Train ambassadors on recruitment techniques especially recruitment of local staff in Missions

5. Ensure that MoFA's contribution to the nation through lobbying funding from Donor Partners IGAD and ICGLR is realized

Budget Allocations : UGX billion

Performance Indicators : - Amount of funds committed towards Uganda's Gender projects as part of the achievements from negotiations in various summits attended.

- Number of workshops/ short courses attended on gender based planning

(ii) HIV/AIDS

Objective : Trained Counselors

Issue of Concern : Peers are easily reached by fellow peers

Proposed Interventions :

Participation in all Uganda Aids Commission training sessions

Budget Allocations : UGX billion 0.007387

Performance Indicators : Number of Counselors trained

Objective : HIV/AIDS information disseminated

Issue of Concern : Officers Serving Abroad: Creating awareness to Foreign Service Officers and their spouses about the vice, the possible risk and measures.

Proposed Interventions :

- Hold a workshop to disseminate HIV/Aids information

- VTC and blood donation drive with Uganda Blood Transfusion and Uganda Aids Commission

Budget Allocations : UGX billion 0.011063

Performance Indicators : - Number of Staff and Spouses in the workshop

- Number of VCT individuals tested

Objective : VISIBILITY OF THE MINISTRY IN RESPONDING POSITIVELY TO THE HIV/AIDS PROGRAMMES

Issue of Concern : Awareness and sensitization campaigns

Proposed Interventions :

Participate in the 1st December international Aids Day

Budget Allocations : UGX billion 0.00755

Performance Indicators : Participation in the international Aids Day

(iii) Environment

Objective : Climate Change

Issue of Concern : Global warming, Industrialization goal verses emissions polluting the environment and the use modern energy technologies

Proposed Interventions :

1. Mobilizing resources to support Uganda's environment programs
2. Lobby development partners to support Uganda's environment and energy preservations programs
3. Assist staff in acquiring quality tree seeds

Budget Allocations : UGX billion

Performance Indicators : - Number of sessions attended on Climate change issues

- Number of staff provided with quality tree seeds

Vote: 102 Electoral Commission

(i) Gender and Equity

Objective : Encourage persons with disabilities to participate in the electoral process

Issue of Concern : Persons with disabilities donot fully participate due to lack of user friendly facilities in the electoral process

Proposed Interventions :

1. Create special queues for elderly, disabled and pregnant women during registration and Voting
2. Develop Voter education materials for Special Interest Groups
3. Conduct workshops to sensitize and create awareness of electoral processes

Budget Allocations : UGX billion 0.02

Performance Indicators : - Number of workshops conducted for special interest groups

- Number of staff trained to handle special interest groups

- Number of Voter Education materials developed for special interest groups

Objective : Encourage use of Bio-degerable elections materials

Issue of Concern : Disposing of used election materials

Proposed Interventions :

1. Adoption of use of polythene bags recommended by Nema
2. Recycling of the plastic ballot boxes used in General elections

Budget Allocations : UGX billion 0.015

Performance Indicators : Number of Plastic ballot boxes recycled

Objective : Reduce gender inequalities so as to facilitate equal access and pariticipation in the electoral process

Issue of Concern : The level of women participation in the electoral process is low

Proposed Interventions :

1. Develop voter education messages geared towards motivating women's participation in elections
2. Design and develop programmes that encourage other vulnerable groups to participate in the electoral process
3. Train staff to handle gender inequality in the electoral process

Budget Allocations : UGX billion 0.09

Performance Indicators : - Number of voter education messages developed

- Number of workshops conducted for special interest groups
- Number of staff trained to handle special interest groups

(ii) HIV/AIDS

Objective : Encourage members of staff to open up and seek help in issues of HIV/AIDS

Issue of Concern : Stigmatization of persons living with HIV/AIDS

Proposed Interventions :

1. Training of HIV/AIDS focal persons
2. Provision of medical support to Persons living with HIV/AIDS
3. Conduct sensitization workshops for all staff

Budget Allocations : UGX billion 0.1

Performance Indicators : - Number of staff sensitization workshops conducted

- Number of HIV/AIDS focal point persons trained
- Number of staff facilitated to access Antiretroviral therapy

Objective : Support the wellbeing of staff living with HIV/AIDS

Issue of Concern : Reduction in economic productivity of staff

Proposed Interventions :

1. Train and mentor staff on relevant HIV/AIDS competencies like life skills and support
2. Liaise with service providers of anti-retroviral treatment to provide ARVs
3. Distribute and promote use of condoms
4. Raise awareness and distribute IEC materials

Budget Allocations : UGX billion 0.1

Performance Indicators : - Number of employees who have received medical support

- Participation in HIV/AIDS programmes and workshops
- Number of employees who have received medical support

(iii) Environment**Objective : Encourage use of environmentally friendly election materials**

Issue of Concern : Disposal of post election materials

Proposed Interventions :

Use of bio-degradable materials that meet National Environment standards

Budget Allocations : UGX billion 0.05

Performance Indicators : Percentage of bio-degradable materials used in elections

Objective : To promote proper disposal of post election materials

Issue of Concern : Addressing the negative impact of election materials

Proposed Interventions :

Percentage of election materials recycled

Budget Allocations : UGX billion 0.02

Performance Indicators : Percentage of election materials recycled

ANNEX 13A-SUMMARY OF SUBMISSION OF WAGE REQUIREMENTS FOR THE FY 2014/15 BY CENTRAL GOVERNMENT VOTES

VOTE	VOTE NAME	ANNUAL SALARY (SUBMITTED BY ACCOUNTING OFFICER)	MTEF FY 2013/14	MTEF FY 2014/15	VARIANCE BETWEEN SALARY AS PER AUTHORITY AND MTEF FY 2014/15
001	Office of the President	9,040,063,788	8,772,788,043	8,772,788,043	(267,275,745)
001	Office of the President-ISO		22,811,413,039	22,811,413,039	22,811,413,039
002	State House	9,822,214,920	6,992,960,557	6,992,960,557	(2,829,254,363)
003	Office of the Prime Minister	1,967,056,380	2,115,253,883	2,235,253,883	268,197,503
004	Ministry of Defence	991,097,472	1,002,857,428	1,002,857,428	11,759,956
004	Ministry of Defence-UPDF		337,110,276,402	337,110,276,402	337,110,276,402
005	Ministry of Public Service	2,325,249,876	2,601,641,817	2,601,641,817	276,391,941
006	Ministry of Foreign Affairs	3,869,187,204	3,855,618,774	3,855,618,774	(13,568,430)
007	Ministry of Justice and Constitutional Affairs	3,275,847,768	4,155,939,823	4,155,939,823	880,092,055
008	Ministry of Finance, Planning & Economic Dev.	2,876,803,452	3,838,220,130	3,838,220,130	961,416,678
009	Ministry of Internal Affairs	1,954,513,836	2,340,035,327	2,340,035,327	385,521,491
010	Ministry of Agriculture, Animal & Fisheries	4,265,209,824	5,890,405,016	5,890,405,016	1,625,195,192
011	Ministry of Local Government	5,278,968,348	7,202,855,797	7,202,855,797	1,923,887,449
012	Ministry of Lands, Housing & Urban Development	2,740,571,112	3,590,136,700	3,590,136,700	849,565,588
013	Ministry of Education and Sports	6,748,715,940	10,006,952,000	10,006,952,000	3,258,236,060
014	Ministry of Health	5,454,918,420	5,603,978,078	5,603,978,078	149,059,658
015	Ministry of Trade, Industry and Cooperatives	1,201,438,416	1,322,762,791	1,322,762,791	121,324,375
016	Ministry of Works and Transport	4,122,329,796	7,727,277,509	7,727,277,509	3,604,947,713
017	Ministry of Energy and Mineral Development	2,527,922,112	2,698,029,405	2,698,029,405	170,107,293
018	Ministry of Gender, Labour and Social Development	1,896,073,836	2,454,415,533	2,454,415,533	558,341,697
019	Ministry of Water and Environment	4,373,815,056	4,184,547,572	4,184,547,572	(189,267,484)
020	Ministry of Information & Communications Tech.	773,338,836	944,285,000	944,285,000	170,946,164
021	East African Community	578,885,220	613,702,595	613,702,595	34,817,375
022	Ministry of Tourism, Wildlife and Antiquities	1,094,378,196	1,332,332,713	1,332,332,713	237,954,517
100	Specified Officers (Statutory)	-	401,400,000	401,400,000	401,400,000
101	Judiciary	884,929,008	24,513,000,000	24,513,000,000	23,628,070,992
102	Electoral Commission	6,878,415,984	8,298,317,068	8,298,317,068	1,419,901,084
103	Inspectorate of Government (IG)	15,263,160,684	15,180,000,000	15,180,000,000	(83,160,684)
104	Parliamentary Commission	-	19,673,888,595	19,673,888,595	19,673,888,595
105	Law Reform Commission	2,177,368,200	2,398,750,306	2,398,750,306	221,382,106
106	Uganda Human Rights Comm	3,050,860,860	3,590,000,000	3,590,000,000	539,139,140
107	Uganda AIDS Commission	1,315,311,312	1,381,281,200	1,381,281,200	65,969,888
108	National Planning Authority	3,504,376,200	4,264,563,200	4,264,563,200	760,187,000
109	Law Development Centre	3,021,090,504	3,024,000,000	3,024,000,000	2,909,496
110	Uganda Industrial Research Institute	4,398,067,572	4,069,482,255	4,069,482,255	(328,585,317)
111	Busitema University	6,699,800,712	6,907,855,157	6,907,855,157	208,054,445
112	Ethics and Integrity	406,869,528	551,340,494	551,340,494	144,470,966
113	Uganda National Roads Authority	16,871,628,984	18,300,000,000	18,300,000,000	1,428,371,016
114	Uganda Cancer Institute	1,309,108,572	1,299,266,043	1,299,266,043	(9,842,529)
115	Uganda Heart Institute	1,508,250,924	1,164,887,115	1,164,887,115	(343,363,809)
116	National Medical Stores	-	-	-	-
117	Uganda Tourism Board	369,990,000	390,000,000	390,000,000	20,010,000
118	Road Fund	1,516,094,700	1,994,619,000	1,994,619,000	478,524,300

ANNEX 13A-SUMMARY OF SUBMISSION OF WAGE REQUIREMENTS FOR THE FY 2014/15 BY CENTRAL GOVERNMENT VOTES

VOTE	VOTE NAME	ANNUAL SALARY (SUBMITTED BY ACCOUNTING OFFICER)	MTEF FY 2013/14	MTEF FY 2014/15	VARIANCE BETWEEN SALARY AS PER AUTHORITY AND MTEF FY 2014/15
119	Uganda Registration Services Bureau	4,886,142,528	5,973,925,645	5,973,925,645	1,087,783,117
120	National Citizenship and Immigration Control	2,435,564,784	2,361,927,020	2,361,927,020	(73,637,764)
121	Dairy Development Authority	1,517,647,152	1,570,400,000	1,570,400,000	52,752,848
122	Kampala Capital City Authority	40,166,506,596	25,036,620,352	25,036,620,352	(15,129,886,244)
123	Rural Electrification Agency (REA)	-	-	-	-
124	Equal Opportunities Commission	550,261,464	453,018,309	453,018,309	(97,243,155)
125	National Animal Genetic Res. Centre and Data Bank	1,309,234,152	1,400,000,000	1,400,000,000	90,765,848
126	National Information Technology Authority	5,464,450,944	5,129,100,000	5,129,100,000	(335,350,944)
130	Treasury Operations	-	-	-	-
130	Treasury Operations	-	-	-	-
131	Auditor General	17,906,292,408	17,734,148,784	17,734,148,784	(172,143,624)
132	Education Service Commission	554,615,736	1,067,896,324	1,067,896,324	513,280,588
133	Directorate of Public Prosecutions	4,417,332,552	4,929,599,999	4,929,599,999	512,267,447
134	Health Service Commission	755,438,376	869,445,052	869,445,052	114,006,676
136	Makerere University	61,640,508,804	44,850,869,247	44,850,869,247	(16,789,639,557)
137	Mbarara University	5,908,267,644	8,109,229,303	8,109,229,303	2,200,961,659
138	Makerere University Business School	13,459,416,108	3,419,189,036	3,419,189,036	(10,040,227,072)
139	Kyambogo University	16,719,025,884	15,036,664,523	15,036,664,523	(1,682,361,361)
140	Uganda Management Institute	4,218,849,576	225,307,885	225,307,885	(3,993,541,691)
141	URA	94,165,157,976	107,131,553,133	107,131,553,133	12,966,395,157
142	National Agricultural Research Organisation	19,225,036,464	18,972,228,449	18,972,228,449	(252,808,015)
143	Uganda Bureau of Statistics	6,561,428,064	7,774,513,885	7,774,513,885	1,213,085,821
144	Uganda Police Force	148,709,898,480	186,386,143,294	186,386,143,294	37,676,244,814
145	Uganda Prisons	20,485,570,608	31,274,240,708	31,274,240,708	10,788,670,100
146	Public Service Commission	670,518,516	1,349,603,581	1,349,603,581	679,085,065
147	Local Government Finance Comm	801,297,888	918,818,400	918,818,400	117,520,512
148	Judicial Service Commission	6,590,717,604	779,542,430	779,542,430	(5,811,175,174)
149	Gulu University	8,992,108,272	8,547,962,537	8,547,962,537	(444,145,735)
150	National Environment Management Authority	2,791,892,196	2,769,283,750	3,119,283,750	327,391,554
151	Uganda Blood Transfusion Service (UBTS)	1,675,039,644	1,882,439,764	1,882,439,764	207,400,120
152	NAADS Secretariat	7,329,848,244	2,100,000,000	2,100,000,000	(5,229,848,244)
153	PPDA	2,785,252,800	3,677,335,800	3,677,335,800	892,083,000
154	Uganda National Bureau of Standards	5,412,562,829	5,764,699,000	5,764,699,000	352,136,171
155	Uganda Cotton Development Organisation	1,517,647,152	-	-	(1,517,647,152)
156	Uganda Land Commission	269,713,908	379,922,130	379,922,130	110,208,222
157	National Forestry Authority	5,014,733,604	5,400,000,000	5,400,000,000	385,266,396
159	External Security Organisation	-	6,936,904,000	6,936,904,000	6,936,904,000
160	Uganda Coffee Development Authority	-	-	-	-
161	Mulago Hospital Complex	17,762,123,652	19,744,477,400	19,744,477,400	1,982,353,748
162	Butabika Hospital	2,618,288,760	3,698,738,364	3,698,738,364	1,080,449,604
163	Arua Referral Hospital	2,663,583,276	2,910,464,298	2,910,464,298	246,881,022
164	Fort Portal Referral Hospital	2,500,385,592	3,432,215,075	3,432,215,075	931,829,483
165	Gulu Referral Hospital	-	2,844,075,399	2,844,075,399	2,844,075,399
166	Hoima Referral Hospital	1,803,302,076	2,457,873,291	2,457,873,291	654,571,215
167	Jinja Referral Hospital	3,207,757,032	3,569,814,947	3,569,814,947	362,057,915

ANNEX 13A-SUMMARY OF SUBMISSION OF WAGE REQUIREMENTS FOR THE FY 2014/15 BY CENTRAL GOVERNMENT VOTES

VOTE	VOTE NAME	ANNUAL SALARY (SUBMITTED BY ACCOUNTING OFFICER)	MTEF FY 2013/14	MTEF FY 2014/15	VARIANCE BETWEEN SALARY AS PER AUTHORITY AND MTEF FY 2014/15
168	Kabale Referral Hospital	1,807,895,089	2,385,388,607	2,385,388,607	577,493,518
169	Masaka Referral Hospital	2,189,403,168	2,574,032,778	2,574,032,778	384,629,610
170	Mbale Referral Hospital	-	3,825,850,744	3,825,850,744	3,825,850,744
171	Soroti Referral Hospital	2,202,590,568	2,670,615,576	2,670,615,576	468,025,008
172	Lira Referral Hospital	2,272,842,588	2,568,775,112	2,568,775,112	295,932,524
173	Mbarara Referral Hospital	31,214,015,052	3,279,398,031	3,279,398,031	(27,934,617,021)
174	Mubende Referral Hospital	1,448,150,674	1,807,251,336	1,807,251,336	359,100,662
175	Moroto Referral Hospital	902,080,152	1,402,759,748	1,402,759,748	500,679,596
176	Naguru Referral Hospital	188,865,336	3,420,000,000	3,420,000,000	3,231,134,664
201	Ugandan Mission at the United Nations, New York		1,249,192,000	1,249,192,000	1,249,192,000
202	Uganda High Commission in United Kingdom, London		807,765,000	807,765,000	807,765,000
203	Uganda High Commission in Canada, Ottawa		571,000,000	571,000,000	571,000,000
204	Uganda High Commission in India, New Delhi		200,000,000	200,000,000	200,000,000
205	Uganda High Commission in Egypt, Cairo		436,749,000	436,749,000	436,749,000
206	Uganda High Commission in Kenya, Nairobi		483,351,000	483,351,000	483,351,000
207	Uganda High Commission in Tanzania, Dar es Salaam		170,000,000	170,000,000	170,000,000
208	Uganda High Commission in Nigeria, Abuja		175,000,000	175,000,000	175,000,000
209	Uganda High Commission in South Africa, Pretoria		343,000,000	343,000,000	343,000,000
210	Uganda Embassy in Washington		899,000,000	899,000,000	899,000,000
211	Uganda Embassy in Ethiopia, Addis Ababa		330,002,000	330,002,000	330,002,000
212	Uganda Embassy in China, Beijing		321,000,000	321,000,000	321,000,000
213	Uganda Embassy in Rwanda, Kigali		230,000,000	230,000,000	230,000,000
214	Uganda Embassy in Switzerland, Geneva		724,000,000	724,000,000	724,000,000
215	Uganda Embassy in Japan, Tokyo		845,000,000	845,000,000	845,000,000
216	Uganda Embassy in Libya, Tripoli		340,000,000	340,000,000	340,000,000
217	Uganda Embassy in Saudi Arabia, Riyadh		316,000,000	316,000,000	316,000,000
218	Uganda Embassy in Denmark, Copenhagen		610,000,000	610,000,000	610,000,000
219	Uganda Embassy in Belgium, Brussels		650,000,000	650,000,000	650,000,000
220	Uganda Embassy in Italy, Rome		550,000,000	550,000,000	550,000,000
221	Uganda Embassy in DRC, Kinshasa		310,000,000	310,000,000	310,000,000
223	Uganda Embassy in Sudan, Khartoum		265,000,000	265,000,000	265,000,000
224	Uganda Embassy in France, Paris		680,000,000	680,000,000	680,000,000
225	Uganda Embassy in Germany, Berlin		621,000,000	621,000,000	621,000,000
226	Uganda Embassy in Teheran		322,000,000	322,000,000	322,000,000
227	Uganda Embassy in Moscow		314,000,000	314,000,000	314,000,000
228	Uganda Embassy in Canberra		300,000,000	300,000,000	300,000,000
229	Uganda Embassy in Juba		200,000,000	200,000,000	200,000,000
230	Uganda Embassy in Abu Dhabi		400,000,000	400,000,000	400,000,000
231	Uganda Embassy in Bujumbura		130,000,000	130,000,000	130,000,000
232	Guangzhou Consulate in China		302,831,000	302,831,000	302,831,000
233	Mission in Ankara		300,000,000	300,000,000	300,000,000
	Total	734,043,185,524	1,173,771,489,412	1,174,241,489,412	440,198,303,888

Note: The Variance between the Wage Submissions and the MTEF provisions for Public Universities and Kampala Capital City

Internally Authority (KCCA) is supposed to covered by the Generated Revenue

ANNEX 13B: STATUS OF SUBMISSION OF LOCAL GOVERNMENT WAGE BILL REQUIREMENTS FOR THE FY 2014/15

Vote Code	Vote Name	PRIMARY SCHOOL TEACHERS	SECONDARY SCHOOL TEACHERS	TERTIARY SCHOOL TEACHERS	OTHER WAGE GRANTS	TOTAL
501	Adjumani District	3,297,781,380	730,475,580		3,887,126,220	7,915,383,180
502	Apac District	6,531,100,884	1,051,350,612	383,855,040	4,823,338,032	12,789,644,568
503	Arua District	17,481,797,344	3,501,441,120	645,251,532	5,988,866,364	27,617,356,360
504	Bugiri District				4,181,716,716	4,181,716,716
505	Bundibugyo District	5,457,120,996	535,527,084	292,968,720	2,965,189,722	9,250,806,522
506	Bushenyi District	5,026,010,448	1,264,400,028	580,682,340	2,919,810,504	9,790,903,320
507	Busia District	5,409,107,912			2,729,695,896	8,138,803,808
508	Gulu District	6,048,699,000	1,681,610,280	1,023,405,540	4,950,278,352	13,703,993,172
509	Hoima District	5,531,832,348	897,250,884		5,659,236,744	12,088,319,976
510	Iganga District	12,141,941,593	2,258,113,682		6,378,710,000	20,778,765,275
511	Jinja District	6,412,401,168	4,742,644,752	549,508,884	6,594,848,522	18,299,403,326
512	Kabale District	10,443,185,676	3,142,078,488	288,504,216	6,020,062,164	19,893,830,544
513	Kabarole District	5,211,172,368	863,746,152	413,930,580	5,174,863,956	11,663,713,056
514	Kaberamaido District	3,662,599,680	468,292,068	114,460,896	2,115,116,578	6,360,469,222
515	Kalangala District	695,762,076	288,427,032		2,764,137,852	3,748,326,960
517	Kamuli District	10,053,631,020	1,662,135,939		4,276,488,552	15,992,255,511
518	Kamwenge District	5,005,635,948	1,093,585,752	91,895,304	2,355,426,924	8,546,543,928
519	Kanungu District	5,118,118,476	1,384,729,872	406,843,284	3,376,802,616	10,286,494,248
520	Kapchorwa District	2,441,522,736	1,093,765,944	235,411,116	3,435,938,916	7,206,638,712
521	Kasese District	11,571,231,908	1,574,725,020	212,438,256	2,816,410,512	16,174,805,696
522	Katakwi District	2,312,058,180	502,085,208	138,609,576	2,876,336,724	5,829,089,688
523	Kayunga District	7,227,561,696	1,823,933,184	45,402,072	4,057,017,276	13,153,914,228
524	Kibaale District	9,318,340,836	1,672,656,180	74,056,776	4,794,299,452	15,859,353,244
525	Kiboga District	3,625,784,172	439,723,860		3,276,422,976	7,341,931,008
526	Kisoro District	7,297,454,256	1,629,392,160	246,217,290	5,078,251,857	14,251,315,563
527	Kitgum District	3,826,686,504	418,284,372	37,204,176	2,896,473,984	7,178,649,036
528	Kotido District	1,248,196,906	165,667,694	143,203,164	1,044,285,828	2,601,353,592
529	Kumi District	4,480,211,640	1,483,530,180	236,356,644	3,892,123,176	10,092,221,640
530	Kyenjojo District	4,695,991,356	752,407,740		3,858,518,184	9,306,917,280
531	Lira District	6,319,475,184	1,827,093,024	287,067,516	3,190,613,436	11,624,249,160
532	Luwero District	12,632,160,900	4,944,757,260	154,382,568	6,064,977,192	23,796,277,920
533	Masaka District	3,351,679,932	1,012,743,960	274,091,184	2,686,078,680	7,324,593,756
534	Masindi District	3,688,751,940	640,389,864		3,671,811,288	8,000,953,092
535	Mayuge District	4,919,977,788	491,142,120	93,857,748	2,369,356,152	7,874,333,808
536	Mbale District	7,104,561,372	1,841,068,980	347,240,556	4,348,708,236	13,641,579,144

ANNEX 13B: STATUS OF SUBMISSION OF LOCAL GOVERNMENT WAGE BILL REQUIREMENTS FOR THE FY 2014/15

Vote Code	Vote Name	PRIMARY SCHOOL TEACHERS	SECONDARY SCHOOL TEACHERS	TERTIARY SCHOOL TEACHERS	OTHER WAGE GRANTS	TOTAL
537	Mbarara District	7,629,416,187	1,707,883,236	1,261,867,260	2,804,407,584	13,403,574,267
538	Moroto District	2,491,469,160	97,045,344		1,833,637,272	4,422,151,776
539	Moyo District	2,926,621,140	611,163,312	157,170,348	3,488,417,125	7,183,371,925
540	Mpigi District	4,916,094,348	1,973,113,680	115,823,724	3,090,037,884	10,095,069,636
541	Mubende District	7,272,530,652	2,255,953,213	441,050,256	3,984,193,428	13,953,727,549
542	Mukono District	8,340,772,776	3,494,632,020		4,387,173,775	16,222,578,571
543	Nakapiripirit District	2,174,337,648	245,729,256	72,607,872	1,877,976,912	4,370,651,688
544	Nakasongola District	4,106,507,532	921,149,400		3,645,095,448	8,672,752,380
545	Nebbi District	7,145,032,800	855,763,464	222,064,920	4,155,293,940	12,378,155,124
546	Ntungamo District	10,161,529,721	2,158,399,056	259,895,304	5,356,194,852	17,936,018,933
547	Pader District	3,278,191,980			2,760,870,372	6,039,062,352
548	Pallisa District	6,384,502,176	1,449,990,108	463,048,908	4,240,459,680	12,538,000,872
549	Rakai District	12,343,168,992	2,235,466,284	368,672,760	8,673,110,688	23,620,418,724
550	Rukungiri District	7,349,018,376	2,031,437,712	310,799,460	2,884,549,608	12,575,805,156
551	Sembabule District	6,499,459,860	449,260,812	94,644,060	2,173,778,256	9,217,142,988
552	Sironko District	5,645,386,032	1,216,336,308		3,667,513,128	10,529,235,468
553	Soroti District	3,763,843,200	741,787,536	496,262,820	2,503,279,812	7,505,173,368
554	Tororo District	6,387,456,470			1,227,250,128	7,614,706,598
555	Wakiso District	13,198,325,712	5,181,336,624	597,193,584	9,030,480,072	28,007,335,992
556	Yumbe District	6,716,524,032	569,710,368	254,359,224	3,831,635,496	11,372,229,120
557	Butaleja District	5,473,996,260	1,222,360,080	170,665,548	2,843,901,396	9,710,923,284
558	Ibanda District	4,800,592,356	1,626,327,864		3,547,823,376	9,974,743,596
559	Kaabong District	2,315,696,952	170,629,680	45,736,920	2,333,752,128	4,865,815,680
560	Isingiro District	6,199,722,468	1,357,140,228	277,546,392	3,677,877,036	11,512,286,124
561	Kaliro District	4,257,482,472	1,043,136,924	804,738,984	2,060,427,883	8,165,786,263
562	Kiruhura District	4,532,626,572	821,669,340		3,701,241,912	9,055,537,824
563	Koboko District	3,590,311,470	800,371,992		1,781,470,677	6,172,154,140
564	Amolatar District	3,042,000,300	656,120,568	115,916,040	2,197,619,520	6,011,656,428
565	Amuria District	3,450,398,724	365,539,236		2,822,254,716	6,638,192,676
566	Manafwa District	8,174,695,656	1,129,929,444		3,524,131,236	12,828,756,336
567	Bukwo District	3,161,748,847	928,405,499		3,070,247,374	7,160,401,720
568	Mityana District	6,786,733,152	2,467,450,788	386,246,796	7,533,700,584	17,174,131,320
569	Nakaseke District	2,582,680,044	844,023,240	260,065,716	3,044,482,812	6,731,251,812
570	Amuru District	3,126,273,744	634,849,920	171,984,984	2,581,494,564	6,514,603,212
571	Budaka District	3,594,493,440	1,232,503,944		1,594,513,500	6,421,510,884

ANNEX 13B: STATUS OF SUBMISSION OF LOCAL GOVERNMENT WAGE BILL REQUIREMENTS FOR THE FY 2014/15

Vote Code	Vote Name	PRIMARY SCHOOL TEACHERS	SECONDARY SCHOOL TEACHERS	TERTIARY SCHOOL TEACHERS	OTHER WAGE GRANTS	TOTAL
572	Oyam District	7,358,787,420	1,279,393,524	708,839,064	2,768,946,648	12,115,966,656
573	Abim District	2,773,155,204	418,967,376	33,722,904	2,487,782,892	5,713,628,376
574	Namutumba District	4,955,906,256	719,497,260		1,881,384,924	7,556,788,440
575	Dokolo District	3,298,819,392	752,668,512	141,172,440	1,966,668,372	6,159,328,716
576	Buliisa District	1,483,137,288	266,752,944		1,420,197,072	3,170,087,304
577	Maracha District	4,651,669,704	850,010,028		2,547,599,964	8,049,279,696
578	Bukedea District	5,216,038,152	564,001,476	113,192,400	1,840,684,248	7,733,916,276
579	Bududa District	3,658,665,264	610,722,540		2,597,960,724	6,867,348,528
580	Lyantonde District	1,400,432,976	244,270,140		2,285,911,008	3,930,614,124
581	Amudat District	525,455,316	67,103,592		751,121,604	1,343,680,512
582	Buikwe District	6,367,521,096	1,342,979,160	286,043,808	4,076,214,612	12,072,758,676
583	Buyende District	4,613,960,112	366,901,188		1,323,283,392	6,304,144,692
584	Kyegegwa District	2,361,542,316	630,285,888		2,334,174,744	5,326,002,948
585	Lamwo District	2,711,010,024	269,456,184		2,131,850,148	5,112,316,356
586	Otuke District	2,243,915,532	528,500,448		1,591,327,500	4,363,743,480
587	Zombo District	4,192,877,676	322,628,616	83,750,532	2,150,589,972	6,749,846,796
588	Alebong District	3,357,179,688	717,477,888	120,544,776	1,685,368,956	5,880,571,308
589	Bulambuli District	2,693,570,184	574,131,684		3,097,100,784	6,364,802,652
590	Buvuma District	404,560,596	78,152,952		1,662,671,964	2,145,385,512
591	Gomba District	3,031,450,044	681,530,904	434,779,488	1,763,361,060	5,911,121,496
592	Kiryandongo District	3,590,497,968	469,008,888	354,086,688	2,495,814,216	6,909,407,760
593	Luuka District	5,926,950,696	699,579,396		1,437,605,784	8,064,135,876
594	Namayingo District	3,187,616,616	324,206,688		2,029,348,632	5,541,171,936
595	Ntoroko District	1,347,277,896	133,317,960		1,736,607,060	3,217,202,916
596	Serere District	4,922,464,956	1,104,714,696	138,845,364	2,299,233,468	8,465,258,484
597	Kyankwanzi District	4,049,110,741	777,938,712		2,850,987,132	7,678,036,585
598	Kalungu District	4,590,604,236	1,100,642,280	117,106,812	1,958,675,856	7,767,029,184
599	Lwengo District	5,440,060,020	870,659,172		2,406,634,788	8,717,353,980
600	Bukomansimbi District				988,642,752	988,642,752
601	Mitooma District	4,411,626,684	1,191,825,576		1,786,666,368	7,390,118,628
602	Rubirizi District	2,143,852,596	413,471,976		1,802,143,980	4,359,468,552
603	Ngora District	2,915,004,336	901,050,996	268,692,828	1,605,198,456	5,689,946,616
604	Napak District	1,246,774,596	108,813,636	51,781,920	1,879,778,928	3,287,149,080
605	Kibuku District	4,107,211,848	520,083,060		1,801,807,452	6,429,102,360
606	Nwoya District	2,240,337,672	480,154,656		1,532,226,517	4,252,718,845

ANNEX 13B: STATUS OF SUBMISSION OF LOCAL GOVERNMENT WAGE BILL REQUIREMENTS FOR THE FY 2014/15

Vote Code	Vote Name	PRIMARY SCHOOL TEACHERS	SECONDARY SCHOOL TEACHERS	TERTIARY SCHOOL TEACHERS	OTHER WAGE GRANTS	TOTAL
607	Kole District	5,617,665,132	875,810,688	489,067,406	3,078,424,212	10,060,967,438
608	Butambala District	2,656,070,268	2,101,179,564	190,016,748	2,055,427,932	7,002,694,512
609	Sheema District	5,603,395,320	2,557,891,452	209,767,968	2,890,471,164	11,261,525,904
610	Buhweju District	2,024,983,080	367,185,576		848,002,704	3,240,171,360
611	Agago District	4,861,599,840	455,353,092	81,516,480	2,556,735,396	7,955,204,808
612	Kween District	1,681,224,852	387,184,992		2,143,935,936	4,212,345,780
751	Arua Municipal Council	1,625,258,945	1,104,127,859		822,470,285	3,551,857,089
752	Entebbe Municipal Council	1,158,554,256	994,760,004		1,518,739,548	3,672,053,808
753	Fort-Portal Municipal Council	1,083,070,728	1,084,314,672	115,890,024	1,024,693,392	3,307,968,816
754	Gulu Municipal	2,890,299,720	1,136,382,168	119,543,028	562,585,020	4,708,809,936
755	Jinja Municipal Council	1,982,614,620	1,032,935,256	574,859,364	1,934,937,780	5,525,347,020
757	Kabale Municipal Council	1,654,583,280	1,765,856,244	133,474,860	879,301,236	4,433,215,620
758	Lira Municipal Council	1,969,092,360	713,504,592	330,038,448	803,113,173	3,815,748,573
759	Masaka Municipal Council	828,771,852	1,303,875,720	273,802,656	685,338,336	3,091,788,564
760	Mbale Municipal Council	2,256,833,460	2,098,374,264	361,206,732	1,323,680,724	6,040,095,180
761	Mbarara Municipal Council	4,066,742,376	4,354,391,544	575,847,252	1,657,096,632	10,654,077,804
762	Moroto Municipal Council	231,760,320	164,173,224	232,489,980	502,269,684	1,130,693,208
763	Soroti Municipal	1,678,436,124	1,065,356,448	463,720,548	1,102,755,408	4,310,268,528
764	Tororo Municipal	1,259,370,240	1,472,774,699		755,487,048	3,487,631,987
770	Kasese Municipal Council	1,683,709,596	729,565,248	64,076,508	2,227,631,484	4,704,982,836
771	Hoima Municipal Council	1,083,558,012	808,993,068	316,444,272	590,056,974	2,799,052,326
772	Mukono Municipal Council	2,339,852,736	1,475,548,008		1,094,391,528	4,909,792,272
773	Iganga Municipal Council	932,022,120	367,453,944		563,558,004	1,863,034,068
774	Masindi Municipal Council	1,767,269,040	948,536,592	319,002,240	613,552,202	3,648,360,074
775	Ntungamo Municipal Council	276,414,192	158,084,364		489,863,544	924,362,100
776	Busia Municipal Council	819,215,808	228,810,240		618,075,348	1,666,101,396
777	Bushenyi- Ishaka Municipal Council	1,203,525,876	1,206,138,048	339,978,756	631,200,960	3,380,843,640
778	Rukungiri Municipal Council	854,491,824	957,617,760		824,159,232	2,636,268,816
	Total	576,918,617,951	143,672,871,882	22,708,509,152	365,223,160,622	1,108,523,159,607