



THE REPUBLIC OF UGANDA

**NATIONAL  
BUDGET FRAMEWORK PAPER  
FY 2011/12 – FY 2015/16**

***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 2011**

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**The donor project budget projections reflected in the macro resource and MTEF are yet to be allocated to individual project workplans. The Sectoral Allocations in Part 3 are therefore consistent with the MTEF ceilings communicated in the BCC of November 2010.**

# Abbreviations and Acronyms

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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
CAIIP	Community Agricultural Infrastructure Programme
CAO	Chief Administrative Officer
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

# Abbreviations and Acronyms

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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
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
ECOPPIM	Empowering Communities to do participatory planning implementation and management
EDF	European Development Fund
EFT	Electronic Funds Transfer

# Abbreviations and Acronyms

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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
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

# Abbreviations and Acronyms

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IDB	Islamic Development Bank
IDP	Internally Displaced Persons
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
IPPAs	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
LG	Local Government
LGAC	Local Government Accounts Committee
LGBFP	Local Government Budget Framework Paper
LGDP	Local Government Development Programme
LGFAR	Local Governments Financial and Accounting Regulations
LGFC	Local Government Finance Commission
LGI	Local Government Inspectorate
LLG	Lower Local Government
LMIS	Labour Market Information System

# Abbreviations and Acronyms

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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
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



# Abbreviations and Acronyms

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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
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

# Abbreviations and Acronyms

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OSH	Occupational Safety and Health
OVC	Orphans and other Vulnerable Children
OVP	Office of the Vice President
PAC	Public Accounts Committee
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
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

# Abbreviations and Acronyms

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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
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

## Abbreviations and Acronyms

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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
UIRI	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
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
VOIP	Voice Over Internet Protocol
VOT	Voice of Toro

## Abbreviations and Acronyms

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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

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## INTRODUCTION

The budget is the key instrument through which Government implements its policies, and the National Budget Framework Paper (BFP) is a key link between Government's overall policies and the annual budget. 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. It also forms the basis for the detailed estimates of revenue and expenditure which will be laid before Parliament in June.

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 2011/12 and the medium term; and Part 3 of the National Budget Framework Paper provides details of proposed sector plans and expenditures.

## PART 1: MEDIUM TERM MACROECONOMIC FRAMEWORK AND INDICATIVE REVENUE FRAMEWORK

### Overall Macroeconomic Performance for FY 2010/11

Real GDP at market prices is projected to grow at 6.4% during this fiscal year as compared to 5.2% last fiscal year. The rebound in growth is largely attributed to a *tailing off* of the after effects of the global economic and financial crisis, which affected demand - both domestic and foreign. However, the projected growth in output this financial year is slightly less than the 6.6% projected in the NDP. The lower growth in output relative to the NDP target is largely attributed to stronger than anticipated impact of the global economic and financial crisis on the economy as well as the effect of adverse weather conditions on agricultural production. The rebound in real GDP growth is expected to continue during next financial year with GDP growth projected to rise to 6.6% and thereafter rise and remain at 7% between FY2012/13 and FY2015/16, as supply side constraints to the economy continue to recede.

This fiscal year, annual headline and core inflation are expected to average 4.2% and 5%, respectively, which is in-line with the Government's inflation objective. However, annual inflation is projected to rise above the 5% target during FY2011/12, as the current dry spell around the country is likely to affect food supplies to the markets, and subsequently lead to a spill-over of higher prices. Over the medium term, annual inflation is projected to fall back to within the Government's target and below the levels projected in the NDP, as supply-side inflationary pressures subside and Government continues to contain pressures arising from its own expenditures through prudent fiscal and monetary policy management.

The foreign exchange market has been characterized by significant depreciation pressures of the Shilling against the currencies of the major trading partners. The depreciation of the shilling can largely be attributed to a mismatch between demand and supply in the foreign exchange market. The market was characterized by low supply on account of reduced export earnings coupled with lower than anticipated private sector and NGO inflows, amidst stronger demand. Despite demand outstripping available supply, conditions in the foreign exchange market remained relatively stable during this period. Since the start of the second half of the financial year, there has been increased volatility in the foreign exchange market, following sustained foreign exchange demand. The monthly inter-bank mid rate depreciated by 1.2% to Shs 2,332/US\$ during January, and 0.4% to

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Shs 2,342/US\$ in February 2011. Over the medium term, Government will aim to deliver a competitive real exchange rate that sustains export growth.

Private sector credit has rebounded significantly following weak aggregate demand last fiscal year. As the economic growth regains its past trend of an average growth of about 7% per annum in the medium term, private demand for credit is also expected to grow, translating into increased private sector growth.

URA revenue collections in FY2010/11 are projected at Shs 4,988.1bn, against the revenue target of Shs 5,034.4bn thus a shortfall of Shs 46.3bn. The projected performance is equivalent to tax revenue to GDP ratio of 13.0%. Tax revenue collections during FY2010/11 were driven largely by domestic income taxes and trade taxes. Income taxes are expected to grow by 23.3% compared to FY2009/10. International trade taxes are projected to grow by 20.2% during FY 2010/11 and are expected to achieve a surplus of Shs 119.5bn relative to the target. This performance is on account of the recovery in import volumes particularly in dutiable items, and the exchange rate depreciation (weakening of the shilling vis-à-vis currencies of major trading partners) leading to higher shilling value base for trade taxes.

The projected total Resource Envelope for FY2011/12 amounts to Shs 9,246 billion. Of this, domestic resources are projected to rise by about 20 percent over the current fiscal year's projected outturn to Ushs 6,131Billion, and will fund about 66% of the budget. External support to the budget will amount to Ushs 2,267Billion or 24.5% of the budget, while Shs 848Billion or 9.2% of the budget will come from the domestic financing i.e. savings from energy fund and tax proceeds from oil.

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

In line with the objectives of the NDP and the NRM Manifesto 2011-2016, the Budget strategy for FY2011/12 will build upon the achievements of FY2010/11 and will prioritise the continued development of Uganda's infrastructure focusing on Roads and Energy, as well as the enhancement of production and productivity in the agricultural sector and the promotion of actions which generate competitiveness and employment. In this context, focus will also be concentrated on unlocking the binding constraints on Uganda's socio-economic growth, improving competitiveness and employment generation, human capital development with emphasis on education, health and water for both production and human consumption. Accordingly, interventions will be prioritised in the following key areas:

- (i) Infrastructure Development in Roads and Energy;
- (ii) Enhancing agricultural production and productivity;
- (iii) Promoting human development through health and education
- (iv) Improving competitiveness and job creation through private sector development; and

#### **Infrastructure Development in Roads and Energy**

The status of Uganda's road infrastructure still remains poor, despite the recent injection of resources to road construction. Whilst the state of National Roads is showing signs of improvement, most district and community access roads remain unpaved. In addition, the condition of most urban roads has greatly deteriorated, which is reflected by the deplorable state of the road network in Kampala City. In this context, the strategic focus in this area will be on:

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- i) Completion of the ongoing upgrading of various roads to tarmac;
- ii) Improving the road capacities and drainage in the Greater Kampala Metropolitan area network and construction of Super Highways between Kampala and Entebbe, Jinja and Mpigi;
- iii) Improved maintenance of district roads taken over by Central Government;
- iv) Continued improvement of the road network in the major tourism circuits and mining areas;
- v) Construction of key bridges across the country including the second Nile Bridge; and
- vi) Commence action on building a standardised railway gauge between Kampala and Malaba.

Energy shortfalls, coupled with the inflated cost of petroleum and diesel drives up the cost of doing business in Uganda and reduces competitiveness. The key constraints to the sector include; limited generation capacity, a constrained power transmission and distribution network, high power losses and investment costs. These all act as adverse cost drivers, which is underpinned by limited private sector involvement. In order to address the above challenges facing the energy sector, the medium term strategy will focus on several NDP core projects, including;

- i. Expediting work on the Karuma Hydropower project. **Shs. 828.6bn** using proceeds from tax oil and energy fund savings to embark on this project;
- ii. Commencement of preliminary work on Isimba hydropower plant;
- iii. Construction of the oil refinery in the Albertine Graben and interstate pipeline. **Shs 14.7bn** has been provided for the Oil Refinery.

## Enhancing Agricultural Production and Productivity

As the backbone of the Uganda economy, the agricultural sector is vital for the realisation of growth and development targets through food security, income enhancement and employment. Operationalisation of the agriculture sector's Development Strategy and Investment Plan (DSIP) will see prioritisation of improving access to markets and scaling-up the availability and provision of crucial inputs such as fertilisers and pesticides. This will mainly be achieved through strengthening the linkage between extension services (NAADS) and Agricultural Research.

## Human Development

Government needs to re-energise the delivery of social services to ensure that quality human resources are developed and engaged in the economy. This not only requires the enhancement of technical and business skills but also the delivery of social services across the board to ensure all-round human development.

In this context, the education sector will focus on skills development and the promotion of vocational training, in addition to addressing core leakages in the UPE system such as teacher absenteeism. Free universal education will be extended to post O-level, BTVET and technical education. The Water and Environment sector will continue to extend provision and access of safe water for households and production through construction of new water systems. Further emphasis will be placed on rainwater harvesting in partnership with the private sector. The health sector will scale up funding for drugs and strengthen institutional arrangements to ensure effective delivery. The recruitment of key medical personnel, improve remuneration and infrastructure development for regional referral hospitals will also feature prominently over the medium term.



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## Improving Business Competitiveness and Job Creation through Private Sector Competitiveness

The private sector in Uganda is an important partner to Government in driving forward economic growth. A conducive business environment is essential for private sector firms to flourish and become competitive in a regional and international setting. The World Economic Forum's Country Competitiveness Index 2009 ranks Uganda 108 out of 133 countries. Many other African countries rank better (Tanzania 100, Kenya 98, Namibia 74, Botswana 66, South Africa 45) indicating better investment and business environments in those countries.

With regards to employment creation, the NDP estimates that the labor market will need to absorb about 8.2 million people by 2015. The job market has an insufficient absorptive capacity to accommodate the 480,000 youths who leave the education system, leaving an annual balance of 394,000 jobs to be created annually. The budget for the FY 2011/12, will focus on the following interventions to address this acute problem:

In this context, the following interventions will be undertaken over the medium term:

- i. Simplifying processes of formalising businesses, enforcement of contracts and reducing the costs of doing business;
- ii. Strengthen the Uganda Registration Service Bureau's operations to undertake the registration reforms that will increase the formalisation of SMEs; and
- iii. Finalise the development of an SME policy and strategy with a view to empowering the Management Training and Advisory Centre in setting up central foundries, carpentry and mechanical workshops for youth skills development;
- iv. Support mindset change through Enterprise Uganda by development of investment groups which are potential sources of raising capital for investment and creation of fast growing business;
- v. Create and Support SME cluster microfinance schemes, through the microfinance programme.
- vi. Strengthen the Uganda Industrial Research Institute (UIRI): UIRI runs an incubation facility which among others offers the youths with value-adding ideas and a chance to develop and test those ideas before their commercialization.

Government will also launch a Strategic Enterprise Initiative as another avenue to increase job creation, promote productivity and production for the domestic and regional markets and enhance the competitiveness of local enterprises.

# Introduction

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## *Structure of National Budget Framework Paper*

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In line with Government's macroeconomic plan and fiscal strategy, the national Budget Framework Paper (BFP) outlines Government interventions for social and economic development in FY 2011/12 and the medium term. The Budget for FY2011/12 marks the first year of the implementation of the National Development Plan (NDP) which lays out the strategic five-year plan for Uganda's development up to 2014/15. The NDP will provide a single framework for guiding the strategic allocation of national resources. Starting in FY2011/12 therefore, the sector policies and strategies will be linked to actions that address the binding constraints to socio-economic growth, employment and prosperity.

The budget is the key instrument through which Government implements its policies, and the National Budget Framework Paper is a key link between Government's overall policies and the annual budget. 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: 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 2011/12 and the medium term; and Part 3 of the National Budget Framework Paper provides details of proposed sector plans and expenditures.

### **Part 1 of the Budget Framework Paper sets out the 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 discloses the resources available to Government for the implementation of its programmes for social and economic development.

### **Part 2 of the National Budget Framework Paper provides an Overview of Government's Programmes for Social and Economic Development, and Indicative Expenditure Framework for FY 2011/12 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; promotion of science, technology and innovation facilitate value addition and employment; enhancing agricultural production and productivity and private sector development. This section also provides specific emphasis on measures undertaken to improve the efficiency of public spending.

# Introduction

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**Part 3 of the National Budget Framework Paper provides details of proposed sector plans and expenditures.**

This section provides details of proposed sector plans and expenditures for the 16 sectors of government: Accountability; Agriculture; Education; Energy and Mineral Development; Health; Information and Communications Technology; Justice, Law and Order; Lands, Housing and Urban Development; Legislature; Public Administration, Public Sector Management; Security; Social Development; Tourism, Trade and Industry; Water and Environment; Works and Transport. 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.

# Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

## 1.1 Five-Year Macro-Economic Plan

### The Development Strategy for FY 2011/12 and the Medium Term

#### Introduction

Before the Financial Year 2010/11, Uganda's development strategy was anchored in the country's Poverty Eradication Action Plan (PEAP) whose main focus was to fight against poverty. With the start of the implementation of the National Development Plan (NDP) this financial year, the focus is the strategies for unlocking binding constraints to enhancing productive capacities, acceleration of economic growth and income and employment generation. The main medium-term goal is to develop from a low-income to a middle-income country by 2015, which, among others, entails raising average per-capita incomes from the current USD 548 to at least USD 1,000.

Uganda's GDP growth record has been impressive, and the economy has proved resilient against major external shocks including the most recent global financial crisis and the consequent economic recession. Despite the high level of inequality<sup>1</sup>, poverty has also generally fallen in tandem with the strong economic growth.

The proportion of Ugandan's living below the national poverty line has declined from 56% in 1992 to 24.5% in 2009/10. This reflects a significant reduction in income poverty given that Uganda's population has been increasing at a fast pace. Although the incidence of income poverty remains highest in the northern region, the recent survey numbers show that the decrease in poverty was most marked in the Northern region – where the percentage of people living below the poverty line declined from 60.7 to 46.1 percent. (That is 3.3 million to 2.8 million persons in poverty, between 2005/06 and 2009/10). This is largely due to the return of peace to the region restored normal economic in the region.

**Table 1.1: Key Poverty Indicators**

	2002/3	2005/6	2009/10
Number of people living in absolute poverty (in millions)	9.8	8.4	7.5
Proportion of people living below the poverty line	38%	31%	24.5%

Sources: Uganda National Household Surveys 2002/3, 2005/6, 2009/10

Despite the achievements and progress registered, challenges still remain. The major ones include income inequality and unemployment, particularly, youth unemployment. We need to enhance the quality of the population of Uganda through human development interventions through the pursuit of development strategies to ensure more Ugandan's in the working-age population are participating in the country's economic growth process.

<sup>1</sup> UBOS (2010), Gini-coefficient stood at 0.426 in 2009/10

## Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

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Addressing these challenges will require continued pursuit of prudent macroeconomic policies coupled with specific and targeted sectoral interventions.

Development strategies for 2011/12 and the medium term will therefore continue to focus on the following;

- (i) Employment creation and income enhancement,
- (ii) Addressing infrastructure gaps, particularly, roads, railway, water transport, and energy.
- (iii) Human development
- (iv) Maximizing benefits from the oil and gas sector
- (v) Maximizing benefits from regional integration and,
- (vi) Increasing agricultural production and productivity

### *Employment Creation and Income enhancement*

Social cohesion is a central element of Uganda's vision that necessitates the Government to address inequalities across households, social groups and regions. Government is determined to focus over the medium term on expanding employment opportunities through both macro and micro level measures. These mechanisms include: i) increasing household incomes ii) retooling the youth for emerging income-generating opportunities; and (ii) promoting and strengthening youth entrepreneurship.

### *Infrastructure*

In line with the NDP, Government will continue with investments in transport, energy and ICT infrastructure. In the transport sector Government will continue with improving and expanding the national road network, revitalizing rail transport and ensuring that national water bodies are more navigable. In the energy sector, the main focus remains on expanding hydropower generation and distribution capacity through the construction of major dam and transmission lines as well as further enhancement of the rural electrification programme. In the case of ICT infrastructure, focus will be on addressing the backbone infrastructure so as to reduce the end-user costs.

In addition, Government is working on the legal and institutional framework governing the implementation of many of these core projects to remove any legal constraint and provision of the necessary framework.

### *Human Development*

Government's efforts will focus on addressing service delivery gaps in the key social sectors of Education, Health, Water and Sanitation. These efforts will be aimed at increasing the quality of these services as well as broadening accessibility to them.

To improve the quality of social services, specific elements will be addressed including enhancing the learning environment under the Universal Primary Education (UPE) and Universal Secondary Education (USE) programme; improving the labour market relevance of Post Primary Education and Training (PPET); consolidating recent reforms in primary healthcare delivery; and increasing the functionality of water points across the country. With respect to broadening accessibility, Government will pursue a range of sector-specific measures to mitigate inequalities and accelerate sub-national development for lagging regions. Key among these

## Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

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measures is the continued implementation of the Peace, Recovery and Development Plan (PRDP) for Northern Uganda.

### *Oil and Gas sector*

Beyond the revenue proceeds accruing from economic rent in the oil and gas sector, Government is out to maximize local content in the oil and gas industry by exploiting opportunities along the oil and gas value chain. These opportunities exist in the form of local employment and skills development, local procurement of goods and services, enhancing the capacity of local suppliers and contractors, and the petrochemical industry.

Country experiences from all over the world have shown that local enterprises are the drivers of economic activity and development. The natural resource industry in general and the oil and gas sector in particular can however be elusive to local enterprises in the absence of well thought out policy measures to ensure their integration in the industry. In general, the promotion of local content in the oil and gas sector entails the development of local skills, technology transfer, and use of local manpower and local manufacturing. More specifically, it involves building a workforce with the required skills mix demanded by the sector and building a competitive local supplier base. Given that the oil sector creates limited jobs directly, downstream activities in the oil sector should be carefully planned to ensure significant economic impact on creation of small and medium sized enterprises. Over the medium term, Government will focus on expanding and strengthening the delivery of oil and gas sector related education and training through local institutions, and supporting capacity development of local private sector players in the provision of ground handling and logistical services.

### *Regional Integration*

Enhancing regional trade among EAC member states is one of the main goals of the EAC integration process. For Uganda, progress towards this goal is gauged by the growth of exports and imports from partner states. Government will accordingly work on speeding up the implementation of outstanding commitments in the EAC protocols that it has ratified that have hitherto hindered the full realization of this goal. Another priority that Government will pursue over the medium term is that of enhancing the competitiveness of the Uganda's labour force within the EAC. As opportunities open across the borders of EAC, it is important that the Uganda's private sector and labour force is competitively educated and skilled enough to seize the opportunities.

In July 2010, EAC started implementation of the EAC Common Market. The EAC countries are in the process of developing a framework for the implementation of the five freedoms; free movement of labor, capital, goods, services and right of establishment. Implementation of a fully fledged EAC Common Market requires the removal of restrictions in the laws on exercise of the freedoms and rights enshrined in the protocol. Government is committed to reviewing the laws to remove restrictions to deepen regional integration and to support the private sector to compete with their counterparts in the region.

To deepen integration after the coming into force of EAC Common Market, EAC Partner States have started the EAC Monetary Union negotiations.

# Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

## 1.2 Macroeconomic Performance and Outlook

### Macroeconomic Objectives

Government's primary macroeconomic objective is to continue promoting broad based and sustainable economic growth, consistent with the quest to transform the country to a middle income status in the medium to long term. The target rate of real economic growth is at least 7 percent per annum over the medium term. The specific medium term macroeconomic objectives in support of this transformation are to:

- (i) Maintain annual consumer price inflation to no more than 5 percent.
- (ii) Promote increased private sector investment as the engine of growth, through *crowding in* the private sector in credit markets.
- (iii) Maintain foreign exchange reserves equivalent to a minimum level of 5 months of imports, to provide a cushion to the economy against any shocks from the external environment by promoting exports and attracting foreign direct investment (FDI).
- (iv) Maintain a competitive real exchange rate, which is required to support export sector growth and diversification.
- (v) Ensure that the medium term fiscal strategy gives priority to investments which improve productive capacity in the economy and employment creation.

Controlling inflation and lowering interest rates are vital elements for sustainable private sector led growth and structural transformation of Uganda's economy.

**Table 1.2: The key assumptions underplaying the Medium Term Fiscal strategy.**

	1. Current Framework						2. NDP					3. EAC Convergence Criteria				
	10/11	11/12	12/13	13/14	14/15	15/16	10/11	11/12	12/13	13/14	14/15	10/11	11/12	12/13	13/14	14/15
GDP - Growth	6.4%	6.6%	7.0%	7.0%	7.0%	7.0%	6.6%	7.0%	7.3%	7.4%	7.5%	>7%	>7%	>7%	>7%	>7%
Headline Inflation	4.5%	9.2%	5.4%	4.1%	5.4%	4.7%	7.5%	6.0%	6.9%	6.8%	6.8%	<5%	<5%	<5%	<5%	<5%
Reserves/Months	3.9	3.2	3.2	3.0			5.1	5.3	5.5	5.6	5.7	>6	>6	>6	>6	>6
Fiscal Deficit ex grants	-10.3%	-6.8%	-7.9%	-5.9%	-4.0%	-3.5%	-6.1%	-5.2%	-5.7%	-5.2%	-4.3%	<5%	<5%	<5%	<5%	<5%
Budget as %age of GDP	23.6%	20.6%	22.2%	20.6%	19.2%	19.3%	19.2%	19.8%	19.8%	19.8%	19.4%					
External Aid %age of GDP	6.1%	5.1%	5.5%	4.3%	4.0%	3.7%	5.4%	5.6%	5.1%	4.6%	3.7%					
Domestic Revenue %age GDP	13.3%	13.8%	14.2%	14.7%	15.2%	15.7%	13.1%	13.6%	14.1%	14.6%	15.1%					

Table 1.2 above shows the Government's latest projections for the key macroeconomic variables over the medium term as compared to the NDP and the EAC convergence requirements. Further improvement in the economic performance need to be achieved in order to address the deviations between the Current framework *visa vis* the NDP and the EAC Convergence Criteria.

# Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

## Economic Performance in FY2010/11 and Medium Term prospects

### GDP Growth

FY 2010/11, Real GDP growth at market prices is projected to grow at 6.4% during this fiscal year as compared to 5.2% last fiscal year. The sources of this rebound in growth include: (i) a strong recovery in private sector aggregate demand with private sector credit expanding by about 35% as at December 2010; (ii) continued growth of exports as demand in export markets improves in the aftermath of the recent global financial crisis and economic recession; (iii) improved agricultural production, and; (iv) faster growth in the service sectors. Table 1.3 below gives a summary of the sources of growth.

**Table 1.3: Real GDP outturns and projections**

REAL GDP GROWTH RATES	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11 proj.	2011/12 proj.
Agriculture, forestry and fishing	0.5%	0.1%	1.3%	2.9%	1.8%	2.7%	3.0%
Industry	14.7%	9.6%	8.8%	5.8%	7.2%	6.6%	6.6%
Services	12.2%	8.0%	9.7%	8.8%	6.6%	7.3%	7.6%
Total GDP at market prices	10.8%	8.4%	8.7%	7.3%	5.2%	6.4%	6.6%

In particular, cash crop production is projected to grow by 5.1% during the FY 2010/11, as compared to a decline of 6.8% the previous year. Additionally, the rebound in domestic demand has boosted trade activities, leading to a projection of 4.5% growth in the wholesale and retail services sector as compared to a decline of nearly 1% during the previous FY. Overall,

- (i) Agricultural production, in real terms, is projected to grow by 2.7% in FY 2010/11 as compared to 1.8% in the previous F/Y. The cash crop sub sector is expected to grow by 7.1% while the food crop sub sector as projected at 2.5% in the same FY.
- (ii) Industrial production is projected to increase by 6.6% in 2010/11 as compared to 7.2% in the previous FY. This decline in the rate of growth is largely attributed to lower growth in the manufacturing sub sector.
- (iii) The services sector is projected to grow by 7.3%, which is higher than the growth rate of the previous FY by 0.7%.

GDP growth is projected to improve by 6.6% for FY 2011/12 and thereafter rise to at least an average of 7% during the FY's 2012/13 - 2015/16, as supply side constraints to the economy continue to recede.

### Inflation

The decline in annual inflation since the second quarter of FY 2009/10 continued during the first half of FY2010/11. The decline in inflation was driven largely by a general decline in food crop prices as a result of increased food production, which was attributed to favorable weather conditions in most parts of the country. Food prices during the first half of FY2010/11 declined by 8.5% annually changes compared to an average increase of 36% in the same period a year before. In addition to the fall in food prices, lower energy costs and prices of other goods and services also contributed to the lowering of inflation in the first half of this FY 2010/11



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as compared to the previous FY. However, the recent dry spell in most parts of the country, coupled with the impact of high fuel costs on transportation and manufacturing, and imported inflation from our trading partners, are beginning to exert an upward pressure on prices. Overall, annual headline and core inflation are expected to average 4.5% and 5.7%, respectively, this fiscal year, which is consistent with the inflation objective of not more than 5% per annum.

Annual core inflation is projected to rise above the 5% target during FY2011/12 to average 8.3%, as the current dry spell around the country is likely to affect food supplies to the markets, but it is expected to average around 5% per annum over the medium term, as supply-side inflationary pressures subside.

### **Exchange Rate**

The Shilling depreciated in the first half of the fiscal year against foreign currencies of our major trading partners. The monthly average inter-bank mid rate depreciated by 2.1% from Shs 2,257/US\$ in June 2010 to Shs 2573.0/US\$ in February 2011. The weakening of the shilling was attributed largely to sharp increased in foreign exchange demand for imports as well as corporate foreign exchange needs including payment of dividends. There was also some anxiety due to the election season with some foreigners taking precautionary measures, but which risks did not materialize. The increase in the supply of foreign exchange from our exports, donor disbursements and foreign direct investment was not adequate to meet the sharp demand for foreign exchange thus making the shilling weak. In recent weeks, the shilling has regained some lost ground largely because of a strong rebound in FDI and portfolio inflows. Despite the depreciation of the shilling, the real exchange rate which measures how competitive the country is in the export markets remained largely stable. Over the medium term, Government will maintain an exchange rate that is competitive for the export sector and interventions by BOU will aim at avoiding sharp volatility in the exchange rate which would hurt exports and investments. Overall, the exchange rate will reflect market conditions and therefore will continue to be market determined.

### **Fiscal performance during FY2010/11.**

#### **Domestic Revenue Performance**

URA revenue collections in FY2010/11 are projected at Shs 4,988.1bn, against the revenue target of Shs 5,034.4bn thus a shortfall of Shs 46.3bn. The projected performance is equivalent to tax revenue to GDP ratio of 13.0%.

Tax revenue collections during FY2010/11 were driven largely by domestic income taxes and trade taxes. Income taxes are expected to grow by 23.3% compared to FY2009/10. International trade taxes are projected to grow by 20.2% during FY 2010/11 and are expected to achieve a surplus of Shs 119.5bn relative to the target. This performance is on account of the recovery in import volumes particularly in dutiable items, and the exchange rate depreciation (weakening of the shilling vis-à-vis currencies of major trading partners) leading to higher shilling value base for trade taxes.

The most significant constraints were from weak collections of local VAT, which is expected to record a shortfall of Shs 131.8bn, particularly as a result of poor performance of VAT collections from services.

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Overall, the recovery in the economy had a favourable influence on domestic revenue collections, with non-oil import volumes expected to grow faster than originally projected in 2010/11. Non-oil imports are projected to grow by 9.07% compared to the projected growth of 0.3% at the budget time.

### *External Financing Performance*

In recent years, there have been significant shortfalls in the overall aid flows to the budget compared to projected levels. The table below shows that the shortfalls are more pronounced on project aid than budget support. Within budget support, loans disbursements have performed better than grants, whilst project grants performed better on average than project loans.

**Table 4: Aggregate Performance of MTEF Loans and Grants for 2008/09 & 2009/10 outturns and projected outturns for 2010/11 (Shs bn)**

	2008/09				2009/10				2010/11			
	Approved	Outturn	Variation	Disbursement Rate (%)	Approved	Outturn	Variation	Disbursement Rate (%)	Approved	Proj. Outturn	Proj. Variation	Proj. Disbursement Rate (%)
Loans and Grants	2007	1592	-414	79%	2531	1782	-749	70%	2038	2334	296	115%
Grants	1233	885	-348	72%	1257	863	-394	69%	1124	1210	86	108%
Budget support	495	531	36	107%	603	467	-136	77%	616	505	-111	82%
Project Support	738	354	-384	48%	653	396	-258	61%	508	705	197	139%
Loans	773	708	-66	92%	1274	919	-356	72%	914	1124	210	123%
Budget support	178	233	55	131%	229	236	6	103%	53	236	183	446%
Project Support	595	475	-121	80%	1045	683	-362	65%	861	888	27	103%
Total Budget Support	673	764	91	113%	833	703	-130	84%	669	741	72	111%
Total Project Support	1334	829	-505	62%	1698	1079	-619	64%	1369	1593	224	116%

*Source: Ministry of Finance, Planning and Economic Development*

Shortfalls and delays to project disbursements have occurred primarily due to delays in project implementation caused by administrative constraints and the failure of Project Implementing Agencies to implement activities as planned.

In the current fiscal year, 2010/11, budget support loans are projected to disburse Shs 236 bn compared to a budgeted amount of Shs 53bn. This is due to the disbursement of the Poverty Reduction Support Credit (PRSC) of the World Bank which had not been included in the budget.

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## 1.3 *Structural Issues and Reforms*

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### **Domestic Revenue Enhancement Reforms**

Uganda's domestic revenue mobilization, estimated at about 13.0% of GDP, which remains low compared to the Sub Saharan average of about 20% in spite of the tremendous improvement in the 1990 and early 2000s, when significant tax reforms were introduced. This stagnation of the tax effort is partly attributed to the inelasticity of the Uganda's tax system, the poor tax-paying culture and gaps in tax administration. The increasing expenditure demands necessitate raising more revenues; thus reforms in both tax policy and administration will continue to be pursued. The areas identified for reform in the medium term include strengthening tax laws and policies with a view of minimizing tax exemptions, addressing the structural constraint in the application of VAT to ensure that the desired effects on the targeted sectors are realized, addressing institutional inefficiencies associated with collection of Non-Tax Revenue (NTR):- and reducing compliance costs through computerization of tax assessments.

### **Tax Administration**

To improve compliance, use of e-tax services will be rolled out across the country to facilitate taxpayers' registration, filing and payments. The implementation of the E-tax will continue in a phased manner, starting with large and medium taxpayers. Government and URA will continue to work together to seek technology and process reforms to improve service efficiency and compliance.

### **Public Finance Management**

Public finance management is crucial for the effectiveness of the budget and therefore credibility of the macroeconomic framework. Over the medium term, Government will focus on strengthening the Commitment Control system to minimize accumulation of arrears which undermine credibility of the budget, implement strict virement procedures/rules for the implementing agencies by amending the PFAA, and publication of fiscal operations on the website on a monthly basis.

### **Oil Revenue Management**

Government is preparing the necessary frameworks for the management of oil and gas revenues. As part of the process, a Revenue Management Policy has been drafted through stakeholder consultations and now awaits presentation to Cabinet for approval. The Policy identifies the institutional roles in the management of oil revenues – from assessment to utilization.

Government is amending the PFAA 2003 Act to provide for the prudent management and accountability of oil resources and ensuring that the necessary mechanisms for transparency are in place. Among others, these will include establishment of a Petroleum Fund in which all oil and gas revenues will be deposited. The Fund will be used both to finance the budget and save for future generations. The procedures for the operating this Fund and the roles of various institutions involved will also be provided in the revised PFAA Act. For prudent utilization of the Petroleum Fund all investments and other expenses from the Fund will be through the normal budget process and will be charged on the Consolidated Fund.

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In addition, Government will put in place an evaluation and appraisal criteria to ensure that all projects funded are economically and financially viable and consistent with the overall macroeconomic framework to ensure continued stability. Specifically, the manner in which oil revenue will be managed will not compromise growth and export potential of non-oil sectors which will in order to enhance employment creation in the country. This will entail building capacity in managing oil resources and also research capacity.

### Savings Cooperatives

As part of Government's effort to address the above sector objectives, FY 2010/11 focused on formulating regulations to implement a regulatory framework, establishment of an implementation infrastructure, exploring the use of modern technology to deliver financial services, mentoring and nurturing SACCOs to operational stability, assessing outreach of microfinance outreach and sensitization of the public on micro-finance.

The focus for FY2011/12 will be to strengthen the objective of financial prudence while at the same time consolidating the gains achieved overtime on financial outreach and inclusivity. Specifically, the focus will be on the following:

- i. Reviewing the Microfinance Policy which will involve structuring the microfinance policy along the key thematic objectives of policy and regulation; capacity building; financial literacy; microfinance statistics; and financial services.
- ii. Finalisation of the Regulatory framework for Tier 4 institutions and present it to Parliament.
- iii. Financial education will be pursued both through the media as well as creating an institutional framework for financial education from the grassroots level.
- iv. Consolidation of the SACCO infrastructure in the country
- v. Creating synergies with other players in the Prosperity-For-All Programme.
- vi. Exploring opportunities for financial inclusion through Mobile banking, Agent banking and Islamic banking.

### Establishment of a Regulatory Framework for Micro Finance Institutions (MFIs)

Since their establishment, microfinance institutions have grown substantially in terms of number and size of portfolio. Some of the MFIs have started engaging in lending operations, however, without oversight. This poses risks to the financial sector and for individual members of these financial institutions. During FY 2011/12, Government will expedite the establishment of a regulatory framework for MFIs to ensure savings particularly under SACCOs are protected.

### Strategic Interventions and Value Addition

To attract investors in productive sectors of the economy, Government has provided a number of incentives including, on tax payments and development of industrial parks across the country. The following interventions have so far been carried out;

- i. Warehouses in Jinja, Tororo, Kapchorwa, Kasese and Gulu were rehabilitated and upgraded.
- ii. Land for Soroti Fruit Factory acquired, and a feasibility and EIA studies are ongoing.

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- iii. Installation of Buhweju Tea Factory completion will be concluded in the near medium term,
- iv. Agriculture Credit Facility to the tune of Shs 60bn in FY 2009/10 has been utilised by the Private sector in the areas of Value addition Agriculture equipment, tractors and buildings,
- v. Land for Luwero fruit factory was acquired and arrangements to form District Co-operatives are being finalized.

Over the medium term, strategic interventions will be assessed and evaluated on their own merit through a rigorous mechanism by the development Committee and they have to be consistent with the NDP.

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### 1.4 *Fiscal Strategy and Outlook*

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#### Medium-Term Fiscal Strategy

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The central focus of the fiscal strategy over the last three years was driven by the need to counteract the effects of the global economic crisis on the economy particularly the slowdown in economic activity. The government budget was refocused in support of strategic interventions which were to an extent supported by short term debt from the banking system.

In the medium term, the fiscal strategy will continue focusing on implementing priority infrastructure projects in the NDP to unlock the most critical binding constraints to economic growth. In addition to the on-going infrastructure projects already in the MTEF, the new projects to commence in FY2011/12 include Karuma Hydropower project, the preparatory work on Oil Refinery and Kampala-Entebbe Express Highway. Others to be implemented in the near term include the rehabilitation of Tororo-Pakwach Railway, construction of Kampala-Jinja Dual Carriage Way and Kampala Metropolitan Roads to decongest the traffic in and around Kampala.

#### Resource Projections

The sources of funds for the Government budget comprise domestic tax revenue, non-tax revenue, external donor grants and loans, less the financial requirements of external debt repayments and the domestic financing requirements needed to accommodate the monetary policy and foreign exchange reserve objectives.

The largest component of the resource envelope is domestic resources ( a combination of tax revenues, non tax revenues, loan repayments and saving from the Energy Fund and proceeds from the OIL tax revenues) , which comprises of about 75% of next fiscal year's projected resources. The resource envelope for the medium term is set out in the table 1.5 below;

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**Table 1.5: Medium Term Budget Framework 2011/12 – 2015/16**

Resource Projections for FY2010/11 - 2015/16

GoU Budget Resource Envelope	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Proj. Outturn	Budget	Proj.	Proj.	Proj.	Proj.	Proj.
<b>A. DOMESTIC REVENUES</b>	5,130.8	5,185.7	6,131.3	7,216.6	8,384.1	9,728.5	11,299.2
URA Revenue	4,988.1	5,034.4	5,974.6	7,055.5	8,213.8	9,545.6	11,100.4
Non URA Revenue	85.5	91.5	117.7	126.7	135.9	145.6	158.4
Loan Repayments	57.2	59.9	38.9	34.4	34.4	37.4	40.4
<b>B. BUDGET SUPPORT</b>	740.8	669.0	497.6	455.9	484.5	498.1	526.3
Loans	236.2	53.4	0.0	0.0	30.3	44.5	47.0
Grants	504.6	615.7	497.6	455.9	454.2	453.6	479.3
<b>C. PROJECT SUPPORT</b>	1,593.2	1,387.1	1,769.0	2,304.1	1,926.6	2,035.7	2,150.9
Loans	888.0	580.9	1,164.4	1,698.0	1,464.7	1,547.6	1,635.2
Grants	705.2	806.2	604.6	606.1	461.9	488.1	515.7
<b>D. DOMESTIC AND OTHER FINANCING</b>	1,667.7	482.6	848.5	1,351.7	1,053.1	150.7	-11.8
<b>E. TOTAL RESOURCE INFLOWS</b> = A+B+C+D	9,132.5	7,724.5	9,246.4	11,328.2	11,848.3	12,413.0	13,964.6
<b>F. EXTERNAL DEBT REPAYMENTS</b>	-165.5	-159.0	-185.6	-208.1	-233.5	-240.6	-235.3
<b>G. DOMESTIC DEBT REPAYMENTS</b>	-9.7	-9.7	-9.7	-240.3	-235.6	-235.7	-236.7
<b>H. RESOURCE ENVELOPE</b> = E+F+G	8,957.3	7,555.7	9,051.1	10,879.9	11,379.2	11,936.7	13,492.6
Arrears Repayments	183.5	179.5	71.5	50.0	50.0	50.0	50.0
<b>I. TOTAL AVAILABLE FOR MTEF</b> (net of arrears payments)	7,180.6	5,989.1	7,210.5	8,525.8	9,402.6	9,851.1	11,291.7
o/w Interest Payments (net of Presidential Jet)	409.7	339.9	437.8	488.7	491.1	414.0	416.1
o/w domestic	334.4	262.4	357.0	402.4	391.7	325.6	325.6
o/w external	75.3	77.4	80.8	86.3	99.4	88.3	90.5
<b>Memo Items:</b>							
Revenue/ GDP (%)	13.3%	13.4%	13.8%	14.2%	14.7%	15.2%	15.7%
Deficit excluding grants - % GDP	-10.3%	-6.2%	-6.8%	-7.9%	-5.9%	-4.0%	-3.5%
Budget-% of GDP	23.9%	20.2%	20.9%	22.5%	20.9%	19.5%	19.5%
Domestic revenues - % of Budget	56.2%	67.1%	66.3%	63.7%	70.8%	78.4%	80.9%
Donor aid - % of Budget	25.6%	26.6%	24.5%	24.4%	20.3%	20.4%	19.2%
Domestic financing - % of Budget	18.3%	6.2%	9.2%	11.9%	8.9%	1.2%	-0.1%

## Domestic Revenue

Domestic revenue comprising tax and non-tax revenue is projected to increase by about 0.4 % of GDP per year on average over the next 3 years and thereafter 0.5%. Domestic revenue is projected at Shs 6092.4 bn in FY 2011/12, which is a 20% increase of the projected outturn for this fiscal year and equivalent to 13.8% of GDP.

## Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Domestic revenue is projected at 14.2% of GDP in 2012/13 and 15.7% of GDP by 2015/16. These projections exclude any changes in tax policy that may impact on revenue collections.

### Budget Support

Budget support in the form of grants and concessional loans is projected to amount to Shs 498 billion or the equivalent of US\$ 204 million in the next fiscal year. Budget support is projected to decrease by about 13.7% in the following fiscal year, 2012/13 to Shs 456 billion or the equivalent of US\$ 176 million and thereafter remain at similar levels in the outer years. The decline in budget support as a percentage of the budget reflects Government's drive to reduce the dependence of the budget on donor aid.

### Project support

In line with the Government plan to step up investment in Infrastructure, Works & Transport and Energy & Mineral Development sectors, these sectors are expected to receive the highest share of project financing in FY 2011/12 and the medium term. Of the US\$724.4 million expected in project aid disbursements, these sectors will receive US\$ 325.8 million, representing 45% of MTEF donor project support for FY 2011/12.

The forecasted level of financing is higher than the projected outturn for FY 2010/11 largely due to the new road and energy projects expected to commence in the new financial year as well as the expansion of some existing energy projects. Some of the new energy projects include the Power Transmission Project, Mbarara-Nkenda/Tororo-Lira Transmission Lines Project and the second phase of the Energy for Rural Transmission Project. Table 6 below shows projected project support commitment/disbursements over the medium term.

**Table 1.6: Medium Term Project Support by Sector (US\$m)**

SECTOR	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
WORKS AND TRANSPORT	191.3	177.7	290.5	294.2	294.2	294.2
AGRICULTURE	55.7	55.2	46.1	21.3	21.3	21.3
EDUCATION	29.1	63.1	92.6	90.6	90.6	90.6
HEALTH	24.5	56.5	56.5	67.7	67.7	67.7
WATER AND ENVIRONMENT	64.1	53.8	34.3	16.7	16.7	16.7
JUSTICE/LAW AND ORDER	9.2	5.0	5.1	0.0	0.0	0.0
ACCOUNTABILITY	55.1	43.8	28.1	3.7	3.7	3.7
ENERGY AND MINERAL DEVELOPMENT	138.9	148.1	236.2	153.2	153.2	153.2
TOURISM, TRADE AND INDUSTRY	1.7	2.5	2.5	1.5	1.5	1.5
LANDS, HOUSING AND URBAN DEVELOPMENT	0.6	0.6	0.6	0.0	0.0	0.0
SOCIAL DEVELOPMENT	0.6	0.2	0.2	0.0	0.0	0.0
ICT	0.0	0.0	0.0	0.0	0.0	0.0
PUBLIC SECTOR MANAGEMENT	114.5	117.8	96.0	55.7	55.7	55.7
PUBLIC ADMINISTRATION	0.0	0.0	0.0	0.0	0.0	0.0
LEGISLATURE	0.0	0.0	0.0	0.0	0.0	0.0
<b>GRAND TOTAL</b>	<b>685.25</b>	<b>724.43</b>	<b>888.68</b>	<b>704.70</b>	<b>704.70</b>	<b>704.70</b>

Source: Ministry of Finance, Planning and Economic Development



## **Part 1:** Medium Term Macroeconomic Outlook and Indicative Revenue Framework

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### Financing

Principal repayment of external debt is projected at about Shs 186 bn in FY2011/12, Shs 208 billion in FY2012/13 and Shs 234 bn in FY2013/14. The level of debt repayment will decline to Shs 235 billion by FY2015/16. Net external debt repayments are higher than the amortization schedules set out above due to payment of arrears and the money set aside to repay creditors whose debt is due but not yet agreed on the repayment terms. These debts are those under the HIPC arrangement where the creditors have so far not agreed on debt relief terms resulting in arrears. Domestic arrears payments are projected at Shs 71.5bn in FY 2011/12 and Shs 50bn per year over the subsequent four fiscal years.

### Interest Payments

Government's interest payments are projected at Shs 437.8 bn for FY 2011/12, of which Shs 357 bn is interest on government securities (Treasury bills and bonds) and the rest is interest on external debt. This represents an increase of 7% in interest payments as compared to the projected outturn for this year, and constitutes about 6% of the total resources available to GoU (excluding donor funded projects). Interest payments are projected to rise to Shs 489 bn during FY2012/13 and Shs 491 bn in FY2013/14, largely on account of increased issuance of Government securities which are a key monetary instrument for regulating liquidity in line with inflation objectives. Total interest payments are projected to decline to about Shs 414 bn per year in FY2014/15 and FY2015/16.

### Domestic Revenue Outlook

Over the medium term, domestic revenue is expected be buoyant on account of expected strong economic growth, a relatively depreciated exchange rate next fiscal year, and inflation which is expected to average relatively above 5% per annum in FY 2011/12, and increased activities in the oil sector. Table 1.7 below gives a summary of the projected domestic revenue collections over the medium term.

# Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Table 1.7: Domestic Revenue Collections FY2010/11 and Medium-Term Projections (UGX bn)

Collections (Shs bn)	Budget 2010/11	Provisional outturn 2010/11	PROJECTED REVENUE COLLECTIONS				
			2011/12	2012/13	2013/14	2014/15	2015/16
<b>Net URA Collections (excl. Go</b>	<b>5,034.37</b>	<b>4,988.11</b>	<b>5,974.64</b>	<b>7,055.51</b>	<b>8,213.79</b>	<b>9,545.58</b>	<b>11,100.36</b>
<b>Income Taxes</b>	<b>1,589.27</b>	<b>1,609.98</b>	<b>1,942.18</b>	<b>2,296.95</b>	<b>2,673.92</b>	<b>3,063.32</b>	<b>3,550.87</b>
- Pay As You Earn	753.20	803.63	1,002.87	1,189.83	1,387.06	1,596.39	1,877.59
- Corporate Tax	442.80	410.07	511.74	607.14	707.78	814.59	929.38
- Withholding Tax	270.10	256.62	316.24	370.81	431.48	487.21	555.87
Others	123.17	91.81	111.34	129.17	147.61	165.12	188.03
<b>Consumption taxes (domestic</b>	<b>1,195.02</b>	<b>1,052.82</b>	<b>1,316.42</b>	<b>1,568.35</b>	<b>1,833.46</b>	<b>2,145.91</b>	<b>2,462.89</b>
- Excise Duty	323.80	313.00	396.65	471.53	550.20	642.76	745.36
- Value Added Tax	871.22	739.82	919.77	1,096.82	1,283.26	1,503.15	1,717.53
<b>International Trade T</b>	<b>2,237.70</b>	<b>2,357.19</b>	<b>2,763.19</b>	<b>3,251.55</b>	<b>3,780.88</b>	<b>4,426.18</b>	<b>5,194.05</b>
- Petroleum Duty	747.88	712.08	756.98	853.19	959.45	1,091.15	1,230.74
- Import Duty	362.14	433.43	519.54	616.21	715.87	840.80	1,009.69
- Excise Duty	163.98	141.99	170.20	201.87	236.54	277.81	329.33
- VAT	861.41	939.94	1,162.28	1,397.84	1,659.11	1,974.27	2,340.33
Others	102.28	51.59	61.19	70.47	81.36	93.94	0.00
<b>Tax Refunds</b>	<b>-108.68</b>	<b>-140.90</b>	<b>-163.34</b>	<b>-185.65</b>	<b>-207.51</b>	<b>-232.17</b>	<b>-259.75</b>
<b>Fees and Licenses</b>	<b>121.06</b>	<b>109.02</b>	<b>116.19</b>	<b>124.32</b>	<b>133.02</b>	<b>142.33</b>	<b>152.30</b>
<b>Government Taxes</b>	<b>60.72</b>	<b>55.60</b>	<b>55.60</b>	<b>59.49</b>	<b>63.66</b>	<b>68.11</b>	<b>72.88</b>
<b>Non-Tax Revenue</b>	<b>91.5</b>	<b>85.5</b>	<b>117.7</b>	<b>126.7</b>	<b>135.9</b>	<b>145.6</b>	<b>158.4</b>
<b>Tax revenue/GDP Ratio</b>	<b>13.2%</b>	<b>13.0%</b>	<b>13.5%</b>	<b>14.0%</b>	<b>14.5%</b>	<b>15.0%</b>	<b>15.5%</b>

Source: Ministry Of Finance, Planning and Economic Development

## Non Tax Revenues

To improve non-tax revenue collections, URA's scope in this area will be increased starting FY 2011/12. The broader legal framework is also under review in the context of amendments to the Public Finance and Accountability Act, 2003 to ensure oversight and supervision of all revenues, including NTRs. The PFAA will also be amended to strengthen reporting and accountability requirements, reconciliation procedures between MFPED, URA, BOU, and AGO and to provide for incentives, as appropriate, to MDAs to mobilize collections. These reforms are expected to enhance future NTR revenues.

## Medium Term External Borrowing Strategy and Challenges

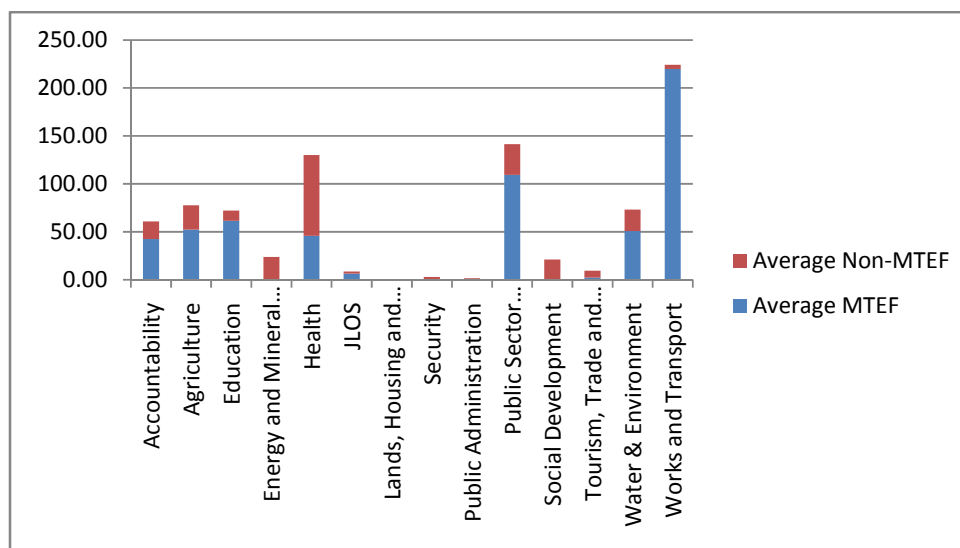
Over the medium term, Official Development Assistance (ODA) is expected to decline. There is also a growing trend towards increased project assistance and a decline in the share of budget support in total ODA. At the same time, the requirements for infrastructure development are increasing, making it urgent for Government to explore alternative sustainable financing options for major investments. While Government will continue to prioritize concessional financing when it's available, at the same time other external sources of development finance are

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being considered. For high value, high impact infrastructure projects, Government will consider borrowing at less concessional terms from non traditional sources and scaling up Public-Private Partnership (PPP) arrangements. For these type of projects, and over the medium term, Government will consider alternative financing sources where neither concessional financing, nor commercial borrowing are available. For social projects such as health and education projects, and also in agriculture, Government will continue to source concessional financing from its traditional sources such as the World Bank, African Development Bank (AfDB), IFAD, IDB, etc. Where concessional financing will not be forthcoming or inadequate for the priority social projects such as in the water sector, PPP project financing options will be considered where opportunities exist.

The challenge with non-concessional financing is that it is expensive, and therefore required adequate advance preparations for project execution; it also means that projects selected for this kind of financing must have a high return, social or economic, and implementation modalities from project design to project implementation must ensure value for money. Because most of these transactions such as the PPPs and alternative non concessional financing are highly complex in nature, there will be need for capacity development in key sectors. For example, it will be important for the Government to realistically measure and account for the current and capital liabilities of a PPP project in order to account fully for the value of the project. In some sectors, short term technical assistance may be required while local capacities are developed. Overall, there must be a conducive and predictable business environment that minimizes risk and reduces risk. Thus a sound macroeconomic framework that instills confidence in the international capital markets will be critical for attracting private capital and at a reasonable cost.

**Figure 1.1: Medium Term Sectoral Aid Allocation for MTEF and Non MTEF Project Aid averages: 2010/11-2012/13 (US\$ m)**



Source: Ministry of Finance, Planning and Economic Development

Figure 1.1 above demonstrates that the majority of donor support over the medium term will be concentrated in seven sectors: Accountability, Agriculture, Education, Health, Public Sector Management, Water and

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Environment and Works and Transport. These sectors, amongst others, are identified in the NDP as having the greatest potential to contribute to growth.

The Works and Transport and Agriculture Sectors are currently projected to receive an increasing share of aid financing over the medium term whilst the Energy and Minerals sector, Northern Uganda, and, to a lesser extent, the JLOS sector will receive a declining share from current levels.

A large amount of Overseas Development Assistance (ODA) to Uganda is still channeled through systems that are parallel to Government Public Financial Management systems. The reporting mechanism of external assistance in whatever form needs to be streamlined for efficient economic management. Reporting mechanism will be improved between development partners and government. Table 1.8 below shows the off-budget donor flows between FY2009/10 to FY2012/13.

**Table 1.8: Off-Budget Aid Donor Flows FY 2009/10 – 2012/13 (US\$ millions)**

SECTOR	Outturn FY 09/10	Forecast 2010/11	Forecast 2011/12	Forecast 2012/13
Accountability	64.98	23.52	15.61	16.18
Agriculture	13.24	56.25	5.03	14.82
Education	28.29	21.59	5.25	5.05
Energy & Minerals	97.75	25.62	25.81	17.71
Health	164.54	203.30	30.39	28.80
JLOS	0.21	3.38	4.01	3.40
Lands	0.13	0.07	-	-
Legislature	0.23	-	-	-
Security	8.13	6.71	1.70	-
Public Administration	3.26	1.88	1.50	1.43
Public Sector Management	97.14	58.49	20.75	16.88
Social Development	31.74	17.41	20.94	23.90
Trade, Tourism and Industry	3.79	7.81	7.56	6.27
Water and Environment	19.23	22.74	23.50	20.92
works and transport	0.91	4.72	5.32	3.04
<b>TOTAL</b>	<b>533.58</b>	<b>453.51</b>	<b>167.39</b>	<b>158.40</b>

Source: Ministry of Finance, Planning and Economic Development

It is evident from Table 1.8 above that Development Partners are continuing to provide substantial amounts of off-budget aid. This kind of assistance raises sustainability and continuity problems and in some instances, this has resulted in duplications because some of these activities are already funded by government. Government will be working with Development Partners to ensure proper alignment with government priorities. Comprehensive donor project portfolio reviews will be undertaken in 2011/12 to address implementation issues so as to improve absorption of these funds. Sectors will be required to ensure that their work plans, procurement, recruitment plans and any other structural preparations are in line with the financing profiles in the agreements.

Commitments in the outer years of the medium term are very low because off-budget projects are usually short term interventions. This partly explains why forecasts are often significantly lower than the outturns. In FY 2009/10 alone, the total off-budget support received in different forms was equivalent to US\$ 534 million, of which US\$ 164.5 million went to the health sector. During the same period only US\$ 65 million was disbursed by Donors as on-budget Project Support to the health sector. Development Partners are expected to disburse an

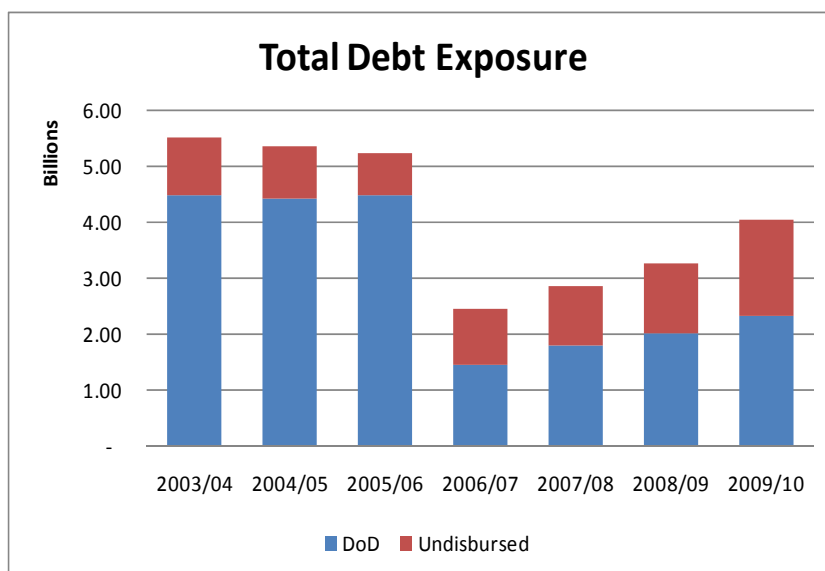
## Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

equivalent of 45% or US\$ 203.3 million to the health sector this financial year. Other sectors expected to receive significant off-budget support are Public Sector Management (humanitarian assistance, PRDP and emergency action) and Agriculture at 13% and 12% of total off-budget respectively.

### External Debt

Uganda's external debt exposure has risen from US\$4.0bn as of period ending 2009 to US\$4.3bn as of June 2010; out of which US\$2.4bn is debt outstanding and disbursed while US\$1.1 is committed but yet to be disbursed. The increase is a result of the new borrowings to finance infrastructure projects required to enhance productivity. Figure 1.2.below gives the recent trends in external debt accumulation.

**Figure 1.2: Total External Debt Exposure**



Uganda's external debt outlook reflects the external financing requirements large capital projects expected in the medium term. Currently, Uganda's post HIPC and MDRI debt is growing at an average rate of 17% per annum while it is projected to grow at a relatively higher rate of 20% in the medium and long term.

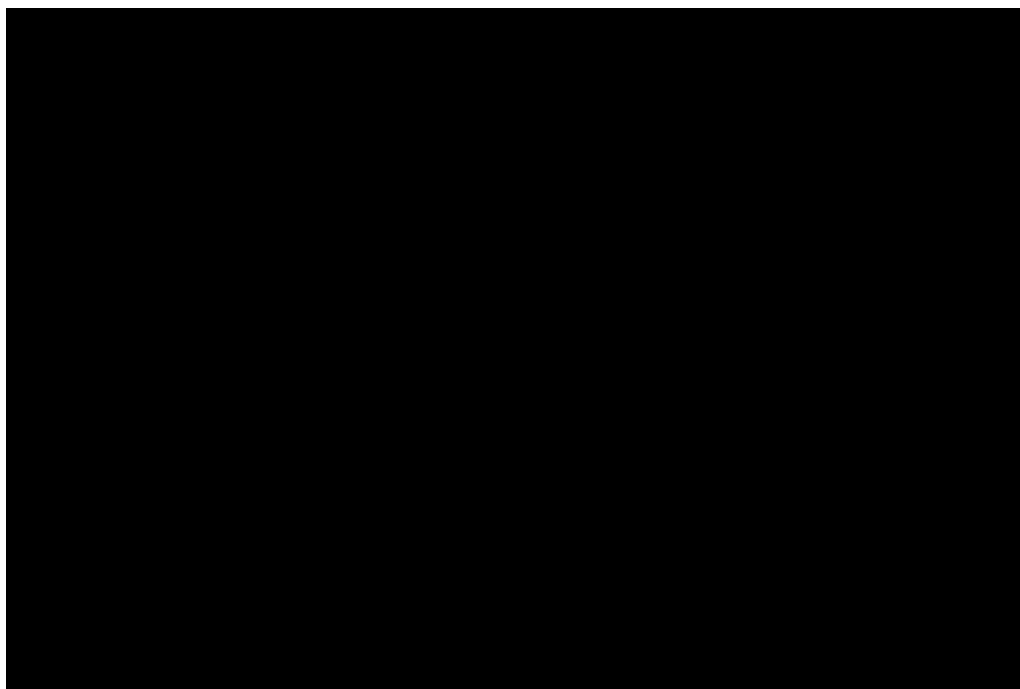
Uganda's External Debt Outstanding and Disbursed Position ("000" US\$) (DoD)						
Creditor Category	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10
Multilateral Creditors	4,041.10	4,147.60	1,180.41	1,527.43	1,767.65	2,089.62
Non-Paris Club Bilateral Creditors	306.23	241.76	215.1	201.61	190.5	193.98
Paris Club Bilateral creditors	70.39	69.62	66.19	63.56	60.37	59.77
Other Creditors	3.93	5.4	6.37	0	0	0
<b>GRAND TOTAL</b>	<b>4,421.65</b>	<b>4,464.38</b>	<b>1,468.07</b>	<b>1,792.60</b>	<b>2,018.52</b>	<b>2,343.37</b>

## Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

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The March 2011 Debt Sustainability Analysis (DSA)<sup>2</sup> has, however, shown that Uganda's debt is still sustainable and shall remain sustainable both in the medium and long term horizons. All the solvency and liquidity debt burden indicators have remained below their policy-dependent thresholds<sup>3</sup> in the projection horizon.

**Table 1.9: External Debt Sustainability Assessment.**



**Source; Provisional DSA 2011 Results**

The sustainability is on the account of prudent fiscal and monetary management undertaken Government. These have seen Uganda implementing sound macroeconomic policies reflected in high and stable economic growth, high level of exports and significant revenue collections; which have also been projected in the long term.

While our current external debt is sustainable, we need to ensure that we don't easily bounce back to unsustainable external debt levels and the external borrowing should remain limited for productivity enhancing investments in the Uganda's Debt strategy (2007).

### Domestic Arrears

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<sup>2</sup> A debt sustainability analysis (DSA) assess whether a country can service its debt liabilities at present and in the future in the context of medium term macroeconomic scenarios by assessing the likelihood of debt distress.

<sup>3</sup> PV of debt to GDP (PV/GDP) – 50%, PV of debt-to-exports of goods and services (PV/XGS) – 150%, PV of debt-to-domestic budget revenue excluding grants (PV/DBR) – 300%, total debt service-to-exports of goods and services (TDS/XGS) – 25%, total debt service-to-domestic budget revenue (TDS/ DBR – 35%).

# Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

The next fiscal year 2011/12 is the sixth year of implementation of the domestic arrears strategy. The strategy aimed at eliminating arrears through the accelerated provision of resources the MTEF to clear the reference stock which was largely dominated by pensions. Additional measures were put in place to discourage the creation of new debts inter alia; the need to budget adequately for fixed and unavoidable costs such as pensions, rent, utilities, salaries and term contracts in the development budget; enforcement of a penalty system for votes that deliberately violate the Commitment Control System (CCS), introduction of prepayment systems for all utilities; and the rationalization of membership to international organizations.

**Table 1.10: Performance of Domestic Arrears**

	Opening Stock	Budgetary Payments	Implied new arrears	Closing Stock
2005/06	510.0	90.5	109.9	529.4
2006/07	529.4	150.5	114.8	493.7
2007/08	493.7	284.1	215.9	425.5
2008/09	425.5	282.8	283.5	426.2
2009/10	426.2	84.0	(19.3)	322.9
<b>Total flows</b>		<b>891.9</b>	<b>704.8</b>	

Over the last five years, a total of Shs 892 bn was paid out with an additional Shs 183 bn to be paid during FY2010/11. The understanding was that this would clear all outstanding arrears, however new arrears are emerging. The stock of domestic arrears reduced from Shs 529 bn in June 2006 to Shs 323 bn as at the end of June 2010. The main challenges in the implementation of the arrears strategy have clearly been the failure by MDAs to adequately prioritize fixed costs and continued violations of procedures underlying the Commitment Control System. Additionally, there has been slow progress in the introduction of prepayment systems for utilities.

**Table 1.11: Composition of Domestic Arrears.**

Detailed structure of domestic arrears

Period	Pensions/1	Gratuity	Court Awards/ Compensations	Development	International	Other Supp	Rent	Utilities	Salaries	Total
2005/06	222.3	23.9	44.0	36.2	60.8	94.0	17.4	17.4	13.4	529.4
2006/07	190.8	19.7	73.7	27.9	65.5	79.1	15.4	13.6	8.0	493.7
2007/08	128.9	28.4	52.2	49.2	51.7	60.7	18.6	28.6	7.0	425.5
2008/09	113.0	43.0	56.5	55.6	41.3	67.1	17.1	28.6	4.0	426.2
2009/10	113.0	18.4	49.8	47.8	24.7	32.2	14.3	15.6	7.0	322.9

Composition of domestic arrears

Period	Pensions/1	Gratuity	Court Awards/ Compensations	Development	International	Other Supp	Rent	Utilities	Salaries	Total
2005/06	42%	5%	8%	7%	11%	18%	3%	3%	3%	3%
2006/07	39%	4%	15%	6%	13%	16%	3%	3%	2%	2%
2007/08	30%	7%	12%	12%	12%	14%	4%	7%	2%	2%
2008/09	27%	10%	13%	13%	10%	16%	4%	7%	1%	1%
2009/10	35%	6%	15%	15%	8%	10%	4%	5%	2%	2%

In FY 2011/12 government will ensure that fixed costs especially in respect of salaries, pensions and utilities are adequately budgeted while the domestic arrears budget will focus on pensions, court awards, and utilities.

## **Part 1:** Medium Term Macroeconomic Outlook and Indicative Revenue Framework

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### **Linking Sectoral Budget Allocations to Spur Economic Growth Over The Medium Term**

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The fiscal strategy over the medium term will give priority to addressing some critical infrastructure gaps in the production process. Over the next 5 years 2011/12 to 2015/16, Government will provide resources for the implementation of the following priority projects: Karuma Hydropower Dam, Development of the Oil Refinery, and Kampala-Entebbe Express Highway. This means that resources will be mobilized to ensure that there is smooth execution of these projects. In contracting new debt, Government will ensure that public debt remains sustainable.

Government will be working with development Partners on improving ODA reporting in the short and long run to ensure proper alignment with government priorities. Comprehensive donor project portfolio reviews will be undertaken in the coming fiscal year to address implementation issues so as to improve absorption capacities of these funds. Sectors will be required to ensure that their work plans, procurement, recruitment plans and any other structural preparations are in line with the financing profiles in the agreements. This will be enforced during the project portfolio reviews.



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

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### *2.1 Strategic Budget Priorities for Financial Year 2011/12*

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This part of the National Budget Framework Paper sets out the Government of Uganda's programmes for social and economic development and presents the indicative expenditure framework for the FY 2011/12 and the Medium Term. In line with the above macroeconomic framework, part 1 of this section presents the strategic budget priorities and expenditure plans for enhancing economic growth and transformation.

The Budget Strategy for FY 2011/12 will give priority to critical Public Sector interventions that will contribute to the realization of the objectives of the National Development Plan (NDP) and NRM Manifesto 2011-16. Given the limited expansion in the resource envelope, the additional resources will be allocated to those areas that will have the greatest impact on achieving the NRM Manifesto and unlocking the binding constraints to socio-economic transformation identified in the NDP. To achieve these objectives, the budget for the FY 2011/12 will prioritise the following areas:

- i. Infrastructure Development focusing on Transport Infrastructure and Energy;
- ii. Increasing Agricultural Production and Productivity;
- iii. Human Capital Development with emphasis on Education, Health and Water.
- iv. Improving business competitiveness and job creation through Business Processing Outsourcing (BPO); and
- v. Improving the overall effectiveness of Government with special focus on addressing corruption, inefficiency, waste and improving the delivery of Public Services.

Specifically, beginning next financial year and over the medium term, we shall place particular emphasis on the following projects because of their potential in increasing competitiveness of our economy, sustainable growth and employment generation;

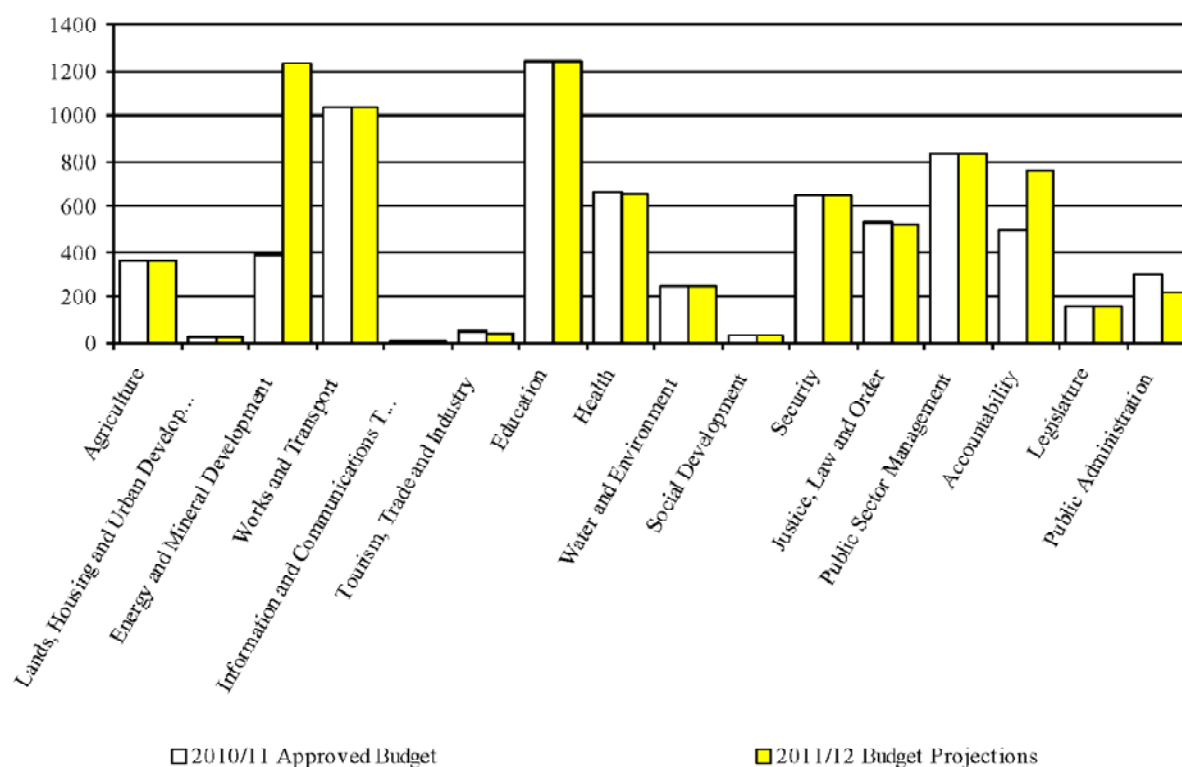
- i) Construction of Karuma Hydropower Project using our own resources;
- ii) Construction of the Oil Refinery;
- iii) Super highways between Kampala and Entebbe, Jinja and Mpigi; as well as financing of rehabilitation of Kampala city Roads and drainage.
- iv) Commence work on standardising the railway gauge between Kampala and Malaba;
- v) Commence work on repair and rehabilitation of the Tororo -Pakwach Railway Line.

These flagship projects will be funded through a multi-pronged approach, that includes; utilization of our own domestic revenues, implementation of Public-Private Partnerships (PPPs), and issuing Bonds for large-scale projects, besides our traditional sources of borrowing from bi-lateral and multilateral institutions and non-Concessional financing.

The Chart below shows the allocations to different sectors in the economy, in the FY 2010/11 and what will be allocated to these sectors in FY 2011/12.

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**Figure 2.1 Sectoral Allocations for FY 2010/11 (Approved) and 2011/12 (Proposed)\***



\*Excludes interest payments, arrears, taxes and non-tax revenue retained and spent by votes.

### Infrastructure Development

#### Roads Infrastructure

The critical role of infrastructure development in accelerating economic growth and sustainable poverty reduction has long been identified as crucial to Uganda's ultimate goal of attaining middle-income status. Accordingly, the budget strategy seeks to expand and improve the existing transport infrastructure to ensure that it is reliable, affordable and efficient. Whereas assessment has revealed that ongoing construction on various national roads is progressing well, most district and community access roads remain unpaved. The community road network is a proxy indicator of improvement of access to social services and markets and has a direct impact on the poor. In addition, the condition of most of the urban roads has greatly deteriorated.

In the FY 2011/12, Government will maintain the current funding to the roads sector to allow timely completion of ongoing projects, embarking on construction of new strategic roads. In addition the Medium Term Budget will prioritise expenditure on key flagship projects identified in the NDP. These projects are critical in unlocking one of the key major binding constraints to development and transformation of Uganda by enhancing the

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movement of goods, people, and reducing the cost of doing business. Key amongst these projects in the transport sub-sector next year and over the medium term are:

- i. Construction of Super Highways between Kampala and Entebbe, Jinja and Mpigi, as well as Kampala Metropolitan roads and drainage. This will largely be funded by the support from the Chinese Government amounting to Ushs. 36.298bn in FY2012/13 and Ushs. 153.09 Bn in FY2013/14.
- ii. Continued improvement of the road network in the major tourism circuits and mining areas;
- iii. Rehabilitation and continued maintenance of national, district and community access roads; and
- iv. Continue the construction of key bridges across the country including the second Nile Bridge.

### *Railway Transport*

In addition, in the FY 2011/12, Government will embark on repair and partial rehabilitation of the Tororo – Pakwach Railway line and commence action on building a standardised railway gauge between Kampala and Malaba.

### *Energy Infrastructure*

Energy shortfalls, coupled with the inflated cost of petroleum and diesel drives up the cost of doing business in Uganda and reduces competitiveness. The key constraints to the sector include; limited generation capacity, a constrained power transmission and distribution network, high power losses and investment costs. These all act as adverse cost drivers, which is underpinned by limited private sector involvement. In order to address the above challenges facing the energy sector, the medium term strategy will focus on several NDP core projects, including; Improvements in the energy and mineral sector will play a crucial role in unlocking the economic growth constraints identified in the NDP. In the FY 2011/12, focus will be on the following key areas:

- i. Expediting work on the Karuma Hydropower project. **Shs. 828.6bn** using proceeds from tax oil and energy fund savings to embark on this project;
- ii. Commencement of preliminary work on Isimba hydropower plant; and
- iii. Construction of the oil refinery in the Albertine Graben and interstate pipeline. **Shs 14.7bn** has been provided for the Oil Refinery.

### *Agricultural Production and Productivity*

As the backbone of the Uganda economy, the agricultural sector is vital for the realisation of growth and development targets through food security, income enhancement and employment. Operationalisation of the agriculture sector's Development Strategy and Investment Plan (DSIP) will see prioritisation of improving access to markets and the promotion of agricultural products, as well as scaling-up the availability and provision of crucial inputs such as fertilisers and pesticides. This will mainly be achieved through strengthening the linkage between extension services (NAADS) and Agricultural Research.

Government will also continue with the ongoing efforts to equip farmers with significant capital outlays in order to promote transformation to commercial agricultural production. An additional Shs. 10 Bn is planned for next Financial Year for this area, bringing the total allocation to Shs. 120 Bn, inclusive of commercial bank contributions. This is meant to sustain and expand the Agricultural Credit Guarantee Scheme.

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### *Human Capital Development*

Government needs to re-energise the delivery of social services to ensure that quality human resources are developed and engaged in the economy. This not only requires the enhancement of technical and business skills but also the delivery of social services across the board to ensure all-round human development.

In this context, the education sector will focus on skills development and the promotion of vocational training, in addition to addressing core leakages in the UPE system such as teacher absenteeism. Free universal education will be extended to post O-level, BTVET and technical education. The Water and Environment sector will continue to extend provision and access of safe water for households and production through construction of new water systems. Further emphasis will be placed on rainwater harvesting in partnership with the private sector.

To consolidate the progress towards the achievement of the Millennium Development Goals in the health sector, the budget for the FY 2011/12 will prioritise funding for drugs and basic medical equipment, recruitment of key medical personnel coupled with improved pay, improve the referral services through continued rehabilitation and equipping of the Regional Referral Health facilities. Accordingly, the current funding to the health sector will be complemented by additional financing of US\$ 34m from the Islamic Development Bank, for Kawolo, Kiryandongo, and Nakaseke Referral Hospitals.

Under water, the budget for the FY 2011/12 will focus on investing in large gravity flow and piped water schemes in the rural areas, further extension of piped water systems in all regions of the country as well as rainwater harvesting in partnership with the private sector through provision of smart-subsidies to lower the cost of investments in this area.

### *Improving Business Competitiveness and Creation of Employment*

In keeping with the objectives of the budget strategy, interventions for job creation will be prioritised based on planned improvements to the enabling business environment through targeted investments in FY2011/12. The result of these investments will be a positive change in the mindset of school leavers and graduates to become job makers rather than job seekers. Key amongst plans to improve competitiveness and employment generation will involve interventions in the areas of:

- i. Simplifying processes of formalising businesses, enforcement of contracts and reducing the costs of doing business;
- ii. Strengthen the Uganda Registration Service Bureau's operations to undertake the registration reforms that will increase the formalisation of SMEs; and
- iii. Finalise the development of an SME policy and strategy with a view to empowering the Management Training and Advisory Centre in setting up central foundries, carpentry and mechanical workshops for youth skills development;
- iv. Support mindset change through Enterprise Uganda by development of investment groups which are potential sources of raising capital for investment and creation of fast growing business;

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- v. Create and Support SME cluster microfinance schemes, through the microfinance programme.
- vi. *Strengthen the Uganda Industrial Research Institute (UIRI)*: UIRI runs an incubation facility which among others offers the youths with value-adding ideas and a chance to develop and test those ideas before their commercialization.

Government will also launch a Strategic Enterprise Initiative as another avenue to increase job creation, promote productivity and production for the domestic and regional markets and enhance the competitiveness of local enterprises. In support of these business climate enhancement initiatives, emphasis will be placed on enhancing the opportunities available to the youth for entrepreneurship and supporting innovation in the private sector through:

- i. Rolling out the pilot enterprises of the Business and Enterprise Start-up Tool (BEST) programme of Enterprise Uganda and establish regional hubs;
- ii. Integrate vocational skills training at primary and secondary levels to provide appropriate skills;
- iii. Strengthen the Youth Entrepreneurship Scheme to avail young entrepreneurs with venture capital;
- iv. Organise regional mentoring clinics, annual regional business competitions and Youth Annual National Trade Fairs;
- v. Support agro-processing in order to directly provide employment linked to the agricultural sector.
- vi. Continued development of serviced Industrial and Business Parks in various parts of the country.
- vii. Continued funding of the Faculty of Food Technology and Science to operationalise the incubation facility. Government will also support other entrepreneurs in the incubator industry.

### *Other Sectors*

Government will maintain the financing for on-going interventions in other sectors of the economy in FY2011/12 at the level of FY 2010/11.

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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 2011/12 and the medium term. It details allocations of revenue to priority sectors.

**Table 2.1 Sector Allocations and their share of MTEF allocations**

Sector	2010/11 Approved Budget		MTEF					
			2011/12 Proposed Budget		2012/13 Projected Budget		2013/14 Projected Budget	
I: Sector Allocations and their % Share of MTEF Allocations								
Agriculture	365.5	5.2%	365.2	4.5%	429.1	4.7%	509.3	5.0%
Lands, Housing and Urban Development	23.6	0.3%	23.6	0.3%	26.6	0.3%	31.8	0.3%
Energy and Mineral Development	391.3	5.6%	1,230.5	15.3%	1,966.7	21.4%	1,817.8	17.8%
Works and Transport	1,038.1	14.8%	1,032.5	12.8%	966.8	10.5%	1,203.4	11.8%
Information and Communications Technology	12.2	0.2%	12.2	0.2%	15.1	0.2%	18.1	0.2%
Tourism, Trade and Industry	49.2	0.7%	45.7	0.6%	49.8	0.5%	58.4	0.6%
Education	1,242.7	17.7%	1,242.2	15.5%	1,457.4	15.9%	1,657.8	16.2%
Health	660.4	9.4%	660.0	8.2%	788.0	8.6%	901.8	8.8%
Water and Environment	250.3	3.6%	247.4	3.1%	235.2	2.6%	276.2	2.7%
Social Development	31.9	0.5%	31.9	0.4%	37.7	0.4%	43.8	0.4%
Security	649.2	9.2%	649.2	8.1%	619.3	6.8%	710.6	7.0%
Justice, Law and Order	532.2	7.6%	521.8	6.5%	622.5	6.8%	730.5	7.2%
Public Sector Management	834.3	11.9%	828.6	10.3%	986.0	10.8%	1,124.4	11.0%
Accountability	492.0	7.0%	760.3	9.5%	539.4	5.9%	634.5	6.2%
Legislature	162.8	2.3%	162.8	2.0%	169.8	1.9%	188.2	1.8%
Public Administration	301.3	4.3%	223.4	2.8%	262.1	2.9%	297.8	2.9%
Grand Total	7,037.0	100.0%	8,037.1	100.0%	9,171.5	100.0%	10,204.3	100.0%
II: Total and % Changes in Sector Allocations from 2010/11 Levels								
Agriculture			-0.3	-0.1%	63.5	17.4%	143.7	39.3%
Lands, Housing and Urban Development			0.0	0.0%	3.0	12.7%	8.2	34.7%
Energy and Mineral Development			839.2	214.5%	1,575.4	402.6%	1,426.5	364.6%
Works and Transport			-5.6	-0.5%	-71.3	-6.9%	165.3	15.9%
Information and Communications Technology			0.0	0.0%	2.9	24.2%	6.0	49.0%
Tourism, Trade and Industry			-3.5	-7.1%	0.6	1.2%	9.2	18.7%
Education			-0.5	0.0%	214.8	17.3%	415.1	33.4%
Health			-0.4	-0.1%	127.5	19.3%	241.4	36.5%
Water and Environment			-2.9	-1.1%	-15.1	-6.0%	25.9	10.4%
Social Development			-0.1	-0.2%	5.8	18.2%	11.9	37.3%
Security			0.0	0.0%	-29.9	-4.6%	61.4	9.5%
Justice, Law and Order			-10.4	-2.0%	90.3	17.0%	198.3	37.3%
Public Sector Management			-5.7	-0.7%	151.7	18.2%	290.1	34.8%
Accountability			268.2	54.5%	47.4	9.6%	142.4	28.9%
Legislature			0.0	0.0%	7.0	4.3%	25.4	15.6%
Public Administration			-77.9	-25.9%	-39.2	-13.0%	-3.5	-1.2%
Grand Total			1,000.1	14.2%	2,134.5	30.3%	3,167.3	45.0%

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### **Aggregate and Sectoral Allocations**

Aggregate allocations grow steadily at 14.2 %(8037.1Bn) FY 2011/12 to 45 %(10,204.3Bn) over the medium term.

In FY 2011/12, there will be substantial increases in resource allocations to the Energy Sector. In particular, the Energy sector share of the GoU funding has increased from 5.6% in the FY 2010/11 budget to 15.5% in the MTEF for the FY 2011/12 and is projected to increase to 17.8% of the budget over the medium term. The increase to the energy sector in the FY 2011/12 is mainly on account of the additional allocation of Ushs 828.6bn from tax oil proceeds and energy fund savings to embark on the construction of Karuma Hydro Power Project. Table 2.1 above also shows a decrease in most sectoral shares of the budget for the FY 2011/12 as compared to this FY 2010/11. However, most sectoral shares are projected to increase over the medium term as more resources will be freed after completion of various projects notably in the energy and transport sectors.

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### 2.3 Improving Government Effectiveness in Service Delivery

This section looks at the overall efficiency of current and future expenditure over the medium term based on current allocations. It also sets out what Government will do to increase efficiency of expenditure over the medium term.

Uganda's economic performance has been impressive compared to those in the region and by international comparison. However, despite this impressive economic performance, the progress in economic growth has not led to commensurate improvements in service delivery. The recent analysis of the budget indicates that sectors are increasingly allocating more resources to consumptive activities at the expense of the key frontline services.

Successful implementation of the NDP and the objectives of the NRM Manifesto will require proper alignment of sector objectives, strategies, interventions and outputs with the interventions. This can only be achieved through significant improvement in Government Effectiveness in Service Delivery. The budget will substantially increase investment to unlock the binding constraints in critical areas such as energy, transport, agriculture, and water for production.

**Table 2.2: Allocation to Service Delivery Outputs Over Time (excluding Arrears and Taxes)**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector/Total Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Agriculture	231.4	217.0	255.8	308.8	61.4%	57.7%	57.8%	59.3%
Lands, Housing and Urban Development	5.5	5.5	5.7	6.6	23.4%	23.2%	21.6%	20.9%
Energy and Mineral Development	289.9	289.0	191.5	230.7	74.1%	23.5%	9.7%	12.7%
Works and Transport	860.6	848.2	749.4	977.5	82.9%	82.2%	77.5%	81.2%
Information and Communications Technology	7.0	7.0	8.2	8.1	57.7%	57.7%	54.3%	44.5%
Tourism, Trade and Industry	9.5	10.1	11.4	16.0	17.6%	19.8%	20.4%	24.5%
Education	424.8	1,145.9	1,321.7	1,472.9	62.2%	81.1%	80.9%	84.0%
Health	482.2	486.4	582.1	668.4	72.3%	73.0%	73.3%	73.6%
Water and Environment	180.7	178.6	178.9	214.4	68.4%	68.7%	72.2%	74.6%
Social Development	22.7	19.0	22.2	25.7	71.0%	59.5%	58.8%	58.6%
Security	601.0	601.0	538.6	645.1	92.6%	92.6%	87.0%	90.8%
Justice, Law and Order	268.6	299.1	354.4	406.8	48.8%	55.4%	55.1%	54.3%
Public Sector Management	359.1	356.5	435.8	492.5	43.1%	43.1%	44.2%	43.8%
Accountability	232.7	229.0	183.3	229.8	47.3%	30.1%	34.0%	36.2%
Legislature	9.3	17.8	18.6	20.6	5.7%	10.9%	10.9%	10.9%
Public Administration	157.9	76.2	87.7	98.2	52.4%	34.1%	33.5%	33.0%
<b>Grand Total</b>	<b>4,143.0</b>	<b>4,786.3</b>	<b>4,945.4</b>	<b>5,822.2</b>	<b>63.4%</b>	<b>67.3%</b>	<b>52.6%</b>	<b>56.2%</b>

Table 2.2 above shows the projected share of sector expenditure on service delivery outputs over the medium term. Overall, key service delivery sectors demonstrate an increased share over the medium term.

#### The Balance of Funding between central and local government

Fiscal decentralisation is vital in the delivery of key public services in Uganda given that the country is operating under a decentralised system of Governance. Therefore, the balance of funding between Central and Local Government programmes is a good indicator of the degree of funding for basic service provision which is



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primarily targeted towards the poor. The table 2.3 below shows that allocations to the Local Government show a slight decline over the medium term as a result of the large investment in roads and energy. In nominal terms however the allocations to Local Government are increasing.

**Table: 2.3 Budget Allocation to Central and Local Government Overtime**

<i>Billion Uganda Shilling</i>	(i) Allocation (Shs Bn)				(ii) % Total Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
<b>Central Government</b>	5547.8	6544.8	7480.2	8235.9	79%	81%	82%	81%
<b>Local Government</b>	1490	1,492.3	1691.2	1,968.4	21%	19%	18%	19%
	<b>7037.8</b>	<b>8037.1</b>	<b>9171.4</b>	<b>10,204.3</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

### The Composition of Central and Local Government Allocations

A key target over the medium term is to reduce dependency on donor funding of budgetary expenditure. To do this and maintain expenditure orientation towards service delivery, medium term expenditures must reflect the correct composition of development and recurrent expenditures. At the aggregate level, the composition of recurrent expenditures is projected to increase gradually over the medium term on account of planned non wage recurrent expenditures. Due to the aforementioned increase in capital investments, the proportion of GoU Development allocations is projected to increase next financial year and over the medium term, in line with the overarching strategy to reduce donor dependency. These trends are echoed in the tables below.

**Table 2.4: Central and Local Government Allocations by Type of Budget**

**Budget Allocations Over Time By Type of Budget (excluding Arrears and Taxes)**

<i>Billion Uganda Shillings</i>	(i) Allocation (Shs Bn)				(ii) % Central/Local/Total Allocations			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
<b>Central Government Expenditure Allocations</b>								
Wage Recurrent	698.9	699.0	768.8	872.6	12.6%	10.9%	10.0%	10.4%
Non-Wage Recurrent	2,190.4	2,378.2	2,495.9	2,860.1	39.5%	34.4%	32.3%	34.1%
GOU Development	1,270.4	2,086.1	3,066.8	3,193.9	22.9%	29.8%	39.7%	38.1%
Donor Development	1,387.1	1,381.5	1,148.7	1,309.3	25.0%	21.5%	14.9%	15.6%
Non Tax Revenue	0.0	224.1	235.3	149.9	0.0%	3.4%	3.0%	1.8%
<b>Central Government Total</b>	<b>5,547.0</b>	<b>6,768.9</b>	<b>7,715.5</b>	<b>8,385.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Local Government Transfers</b>								
Wage Recurrent	746.8	862.7	949.0	1,077.1	50.1%	59.1%	56.1%	54.7%
Non-Wage Recurrent	351.5	237.8	282.5	324.9	23.6%	16.3%	16.7%	16.5%
GOU Development	391.7	391.7	459.7	566.4	26.3%	24.6%	27.2%	28.8%
<b>Local Government Total</b>	<b>1,490.0</b>	<b>1,492.3</b>	<b>1,691.2</b>	<b>1,968.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>National Total</b>								
Wage Recurrent	1,445.8	1,561.8	1,717.8	1,949.7	20.5%	19.8%	18.3%	18.8%
Non-Wage Recurrent	2,541.9	2,616.0	2,778.4	3,184.9	36.1%	31.0%	29.5%	30.8%
GOU Development	1,662.2	2,477.8	3,526.5	3,760.3	23.6%	28.9%	37.5%	36.3%
Donor Development	1,387.1	1,381.5	1,148.7	1,309.3	19.7%	17.5%	12.2%	12.6%
Non Tax Revenue	0.0	224.1	235.3	149.9	0.0%	2.8%	2.5%	1.4%
<b>National Total</b>	<b>7,037.0</b>	<b>8,261.2</b>	<b>9,406.8</b>	<b>10,354.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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**Table 2.5: Central Government Expenditures by Major Economic Category and Class of Output**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Central Gov't Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure (Outputs Provided)	3,149.6	<b>3,304.0</b>	3,588.9	3,987.1	56.8%	<b>48.3%</b>	46.5%	47.5%
Grants and Subsidies (Outputs Funded)	976.7	<b>1,242.0</b>	973.8	1,147.4	17.6%	<b>18.4%</b>	12.5%	13.7%
Investment (Capital Purchases)	1,419.5	<b>2,221.9</b>	3,152.8	3,251.4	25.6%	<b>32.3%</b>	40.9%	38.8%
<b>Grand Total</b>	<b>5,545.8</b>	<b>6,767.9</b>	<b>7,715.5</b>	<b>8,385.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### 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 two financial years budget reporting has moved to an output based approach in Uganda to enable clearer scrutiny on linking performance to financial resources. This has firstly been achieved by 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 change is intended to better demonstrate how public funds are being utilised 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 Accounts 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.

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### **2.4 Cross – Cutting Issues**

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#### **2.4.1 Fiscal Decentralisation**

The Budget Framework Paper is developed after comprehensive consultations with key stakeholders including local government political leaders and technical officers. This section provides critical policy issues which affect the operations and execution of the budget at the local governments.

#### **Provision of Graduated Tax Compensation in the MTEF**

The three year period specified in the Local Governments Act (Amendment) of 2008 for provision of Graduated Tax Compensation ends in Financial Year 2010/11. Accordingly, local governments will experience resource constraints in financing decentralised services given that Local Service Tax and Local Government Hotel Tax are not performing as expected to boost local revenue. As Local Government Finance Commission assesses the performance of Local Service Tax and Hotel Tax, with a view to enhancing their performance, Government will maintain the Graduated Tax compensation in the MTEF at the level of US\$4.5bn, over the medium term.

#### **Financing of Local Government Staff Structures**

The size of Local government staff structures are categorized in three model structures, the biggest under Model 3, medium under Model 2 whilst the smallest under Model 1. However, all local governments are not at the same level of recruitment. Some local governments have staffing levels of over 75% whilst others are operating on skeleton staff of less than 30%. Secondly, the provision of salary for staff on the local government payroll under unconditional grant which has the wage and non-wage components has led to the delay for the release of the non-wage component of the unconditional grant. This is because the non-wage component is released after the release of the wage component using the Straight Through Processing (STP) of salary. In FY 2011/12, the following measures will be undertaken:

- i) the unconditional grant will be budgeted for under two items, by separating the wage and non-wage components; and
- ii) In a bid to streamline the recruitment levels in local governments, the Ministry of Public Service, in consultation with Ministry of Local Government, Local Government Finance Commission and Ministry of Finance, Planning and Economic Development will review the list of core staff to be recruited by local governments. The wage component will therefore be able to provide for the core staff for the respective model staff structures.
- iii) The non-wage component will therefore be released in time to facilitate effective operation of local governments.

#### **Procurement of Service Providers**

The procurement regulations require a local government to seek the approval of the Permanent Secretary/Secretary to the Treasury (MoFPED) and the Solicitor general (MoJCA) on the members of Contracts Committee and the contracts whose funding is over US\$50 m respectively. These approvals take

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

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relatively long which has constrained the pace of service delivery in local governments. The MoFPED is taking up this issue with the relevant organs of Government as part of the interventions to streamline budget execution modalities for FY 2011/12.

### **Ex-gratia for LCI and LCII chairpersons**

In FY 2010/11, Government budgeted for and effected a one-off payment of ex-gratia to LC1 and LCII Chairpersons. This being a one-off payment, no provision has been made under central government transfers for FY 2011/12. The resources amounting to US\$10bn have been maintained under unconditional grant allocations in the MTEF to beef up the financing of decentralised services.

### **Strategies for enhanced local governments financing**

Government attaches greater importance to Local Government (LG) financing for effective implementation of the Decentralisation Policy in general and compliance with the prior actions to meet the benchmarks under the Joint Assessment Framework (JAF) in particular. An effective and efficient financing mechanism for Local Governments is critical for LGs to address their core mandates and functions in service delivery. As part of FY 2010/11 budget, Local Government Finance Commission in collaboration with development partners under Decentralisation finalised the concepts and the critical areas of focus that will facilitate the Terms of Reference for the undertaking LG financing study aimed at developing an updated Fiscal Decentralisation Architecture (FDA) for financing the strategic priorities as outlined in the National Development Plan and its Public Financial Management Strategies. The study is programmed to be completed in time to feed into the budget preparation process for FY 2012/13.

## Part 3: Details of Proposed Sector Plans and Expenditure

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### *Structure of Detailed Medium Term Sector Plans and Expenditures*

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This section provides details of proposed sector plans and expenditures for the 16 sectors of government: Accountability; Agriculture; Education; Energy and Mineral Development; Health; Information and Communications Technology; Justice, Law and Order; Lands, Housing and Urban Development; Legislature; Public Administration, Public Sector Management; Security; Social Development; Tourism, Trade and Industry; Water and Environment; Works and Transport. 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\*

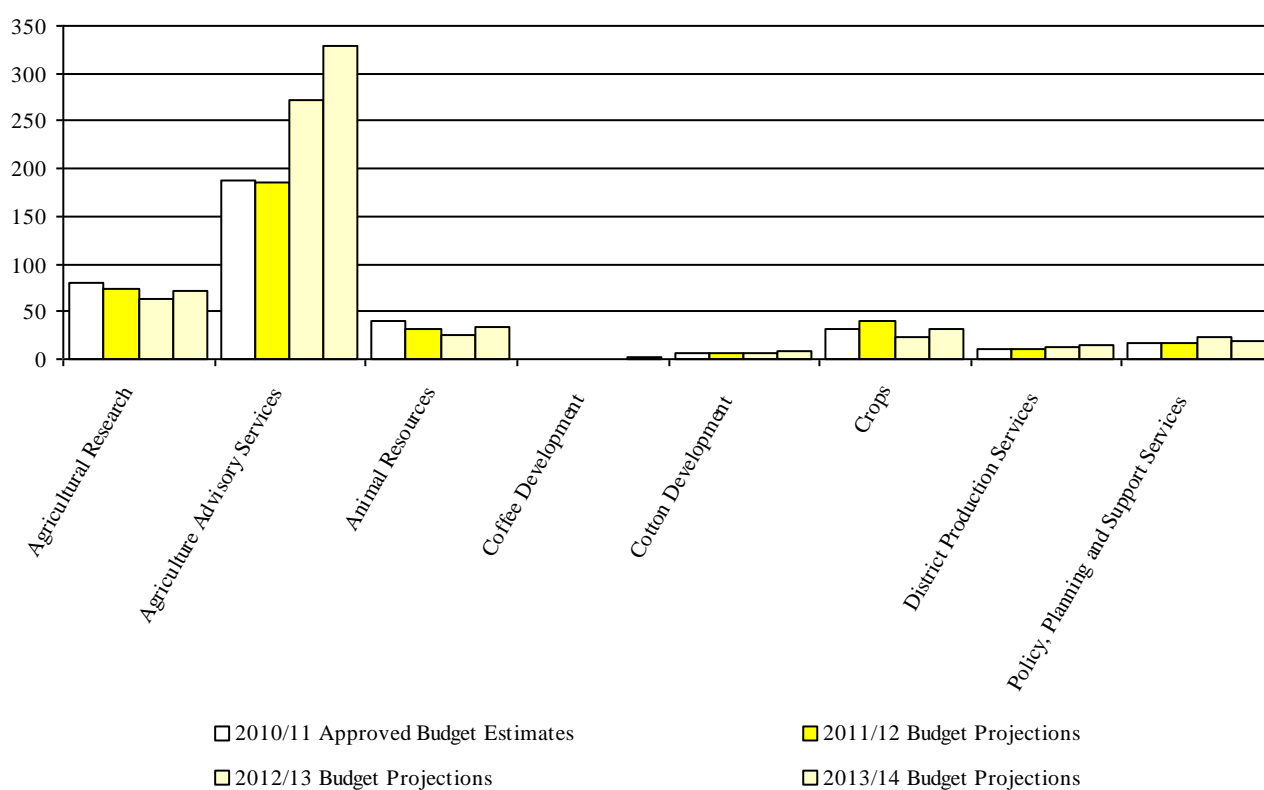
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	1.955	3.875	1.176	3.875	4.263	4.838
	Non Wage	29.149	67.685	31.459	67.685	83.522	96.350
Development	GoU	195.206	217.786	70.896	217.451	277.124	341.417
	Donor**	0.000	76.182	1.185	76.182	64.142	66.670
<b>GoU Total</b>		<b>226.310</b>	<b>289.345</b>	<b>103.531</b>	<b>289.012</b>	<b>364.908</b>	<b>442.606</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>365.528</b>	<b>104.716</b>	<b>365.194</b>	<b>429.050</b>	<b>509.276</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>11.098</i>	<i>4.016</i>	<i>11.098</i>	<i>13.479</i>	<i>11.559</i>
<b>Grand Total</b>		<b>N/A</b>	<b>376.626</b>	<b>100.700</b>	<b>376.292</b>	<b>442.529</b>	<b>520.835</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Section 3: Agriculture Sector

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### (ii) Sector Contributions to the National Development Plan

Under enhanced Agricultural production and productivity outcome, the sector plans to:

Improve agriculture technology development through the ATAAS project, generate technologies to address the farmers demands for production and markets. The sector also intends to ensure effective delivery of advisory services through ensuring access to production and agro processing technologies through farmer groups.

Additionally the sector will control diseases, pests and vectors through increased funding to the respective vote outputs to ensure that communicable diseases are managed throughout the country and ensure that animal health as a means of greater productivity is maintained.

Capacity of Local Governments to effectively manage pest and disease control will also be strengthened through the ongoing restructuring exercise. Mainstreaming of sustainable land management activities in the sector will be supported through coordination and promoting best practices in farming communities.

The sector intends to increase supply of water for irrigation through the rehabilitation of the 5 gov't irrigation schemes which will act as regional demonstration / training centres for small and medium scale irrigation technologies. Small scale irrigation technologies and rainwater harvesting and management demonstrations will also be established at district level in drought stricken regions of Uganda.

A strategy for decentralisation of planning and implementation of activities to promote water for livestock will be finalised and disseminated to stakeholders throughout the country. Efforts to support increase in acreage of small scale aquaculture from 5,000ha to 9,000ha and large scale aquaculture from 5,300ha to 5,800ha by the end of 2011/12 will be undertaken through introduction and support to aquaculture parks.

Access to high quality inputs will be enhanced through addressing the supply loopholes faced by seed companies and direct support to commercial agro-input businesses through PPP.

Under improved markets and increase in Value Addition, the sector will put more emphasis on promoting PPP in areas of Agro processing throughout the entire value chain.

Linkages between farmers and production support services will be strengthened through improved farmers access to markets, market research, financial services and capacity development. Increase in the number of functioning and sustainable farmer organisations involved in collective marketing.

Under improvement in the enabling environment and institutional development, the Sector will harmonise national policies / strategies with regional / international requirements with respect to quality assurance, regulation and food and safety standards for outputs and products across crops, fisheries and livestock subsectors.

Obsolete laws, rules and regulations will also be reviewed to match with the new sector mandates as per the DSIP and NDP. An M&E framework to monitor MAAIF and Local Government programs will be reviewed and implemented to match with the demands of the DSIP and NDP. The sector will implement recommendations of the realligned MAAIF and district production department structures, and its relationship with key stakeholders.

### (iii) Medium Term Sector Policy Objectives

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

- (i) *Increase incomes of farming households;*
- (ii) *Ensure household food and nutrition security;*
- (iii) *Create on-farm and off-farm employment opportunities;*
- (iv) *Promote value-addition to agricultural products;*

## Section 3: Agriculture Sector

(v) *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*

The outcome on Agricultural production and productivity has been limited by the prevailing subsistence agricultural practices and heavy reliance on nature for rains.

The ATAAS project, to improve the generation and strengthen the linkage between agricultural research and extension services at all levels was approved by Parliament and guidelines finalized. The ATAAS project is intended to address the gap that existed until now between the agriculture technologies generated (intended to enhance productivity) and adoption of these technologies by farmers.

The sector has put in place deliberate measures to ensure agriculture productivity is not affected by the seasonality factor by pursuing irrigation as a key investment.

#### *Outcome 2: Improved markets and increase in value addition*

Despite the potential for value added products, the proportion of Uganda's agricultural commodities is not more than 5%. This is due to poor links between the different stakeholders, low capacity of farmers to participate in value chains, inadequate market information and limited availability/access to production/productivity enhancing inputs.

The other prevailing constraint under this outcome was inadequate market infrastructure like feeder roads, communication facilities, energy, cold and dry storage facilities and the markets themselves.

The Sector has put in place different interventions as highlighted in the DSIP and the NDP to address the above and pave way for development of value chains among farmers, an effort that will ensure improved prices for agricultural commodities. The existence of market structures and information sharing will equip the farmers to participate in agribusiness development.

#### *Outcome 3: Improvement in the enabling environment & Institutional strengthening*

Under improvement in the enabling environment and institutional development, the Sector has harmonized national policies / strategies with regional / international requirements with respect to quality assurance, regulation and food and safety standards for outputs and products across crops, fisheries and livestock subsectors. These have paved way for participation by the private sector and investment within the sector e.g. investment in milk processing, meat packing, seed inspection and certification.

### **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: 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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Procurement of export commodities (tons) Tea	45000 (2009)	47250	58500 (2015)
Livestock (number of Cattle)	11400000 (2009)	12540000	14820000 (2013)
Livestock (number of Goats)	12500000 (2008)	13125000	16250000 (2013)
Livestock (number of Sheep)	3400000 (2008)	3570000	4420000 (2015)



**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

[illegible]

## Section 3: Agriculture Sector

<b>Outcome 1: Agricultural Production and Productivity</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Technical back up to at least 50 districts to control 8 crop epidemic pests and diseases implemented, □ • □ Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm, Pin	Surveyed of Parthenium , and Elephantopas weeds.	Technical back up to at least 80 districts to control 10 crop epidemic pests and diseases implemented, □ • □ Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm, Pin
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered	50	50	50
Number of agro chemicals registered	100	46	100
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	20	14	20
No. of staff trained in pest surveillance, diagnostics and control	50	40	50
No of mobile plant clinics and diagnostic centres operational	20	10	20
No of crop and pest disease control interventions undertaken	50	14	60
<i>Output Cost (US\$ bn):</i>	<i>0.617</i>	<i>0.219</i>	<i>0.971</i>
<b>Output: 010182</b>	<b>Construction of irrigation schemes</b>		
<i>Description of Outputs:</i>	Rehabilitation of the 4 Irrigation schemes	Structural Designs completed and construction bidders invited	Rehabilitation of the 6 Irrigation schemes
<i>Performance Indicators:</i>			
No. of crop based irrigation schemes constructed	5	4	10
Acreage under irrigation as a % of agricultural land with irrigation potential	4	-	6
<i>Output Cost (US\$ bn):</i>	<i>4.575</i>	<i>0.402</i>	<i>7.489</i>
<i>Vote Function: 0102 Animal Resources</i>			
<b>Output: 010252</b>	<b>Animal breeding and genetic development (NAGRIC)</b>		
<i>Description of Outputs:</i>	203 competent staff retained  44, 000 litres of Liquid nitrogen produced and distributed 3 Liquid nitrogen pressurised cylinders, 200packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed.	11062 liters of nitrogen produced, 52 Ais trained,	200 competent staff retained  55, 000 litres of Liquid nitrogen produced and distributed 3 Liquid nitrogen pressurised cylinders, 200packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed.
<i>Performance Indicators:</i>			
No. of breeding cattle produced and sold	20,000	305	25,000
<i>Output Cost (US\$ bn):</i>	<i>2.405</i>	<i>1.082</i>	<i>2.405</i>
<b>Vote: 142 National Agricultural Research Organisation</b>			
<i>Vote Function: 0151 Agricultural Research</i>			

## Section 3: Agriculture Sector

<b>Outcome 1: Agricultural Production and Productivity</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Output: 015101</b>	<b>Generation of agricultural technologies</b>		
<i>Description of Outputs:</i>	A number of outputs for enhancing productivity and authorisation of Crops (10 new), Livestock (3 new and 2 intermediate), Fisheries (3 aquaculture, 5 capture fish) Forestry (6 intermediate) .Several cross cutting outputs.	A number of outputs for enhancing productivity and authorisation of Crops (4 intermediate 10 new), Livestock (3 new and 2 intermediate), Fisheries (1 aquaculture, 0 capture fish) Forestry (1 intermediate) .3 Several cross cutting outputs.	enhance productivity and authorisation of Crops (15 new), Livestock (4 new and 3 intermediate), Fisheries (5 aquaculture, 7 capture fish) Forestry (6 intermediate) .Several cross cutting outputs.
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme	66	13	72
No. of production technologies generated	75		80
<i>Output Cost (US\$ bn):</i>	9.690	0.736	9.674
<b>Output: 015102</b>	<b>Research extension interface promoted and strengthened</b>		
<i>Description of Outputs:</i>	Dissemination materials developed, foundation seed; breeder seed 1 scientific & 3 news articles 5 Radio talk shows; videos in local languages, disease control manual for (ToT); on-farm trials.	2-Dissemination materials developed , 3 foundation seed; 2-breeder seed 5 scientific & 2 news articles 13 Radio talk shows; 1 videos in local languages, disease control 3 manual for (ToT); 0 on-farm trials.	Dissemination materials developed, foundation seed; breeder seed3 scientific & 3 news articles 7 Radio talk shows; videos in local languages, disease control manual for (ToT); on-farm trials
<i>Performance Indicators:</i>			
No. of new varieties/ prototypes released	25	0	23
<i>Output Cost (US\$ bn):</i>	4.112	0.770	4.119
<b>Vote: 152 NAADS Secretariat</b>			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
<b>Output: 015402</b>	<b>Technology promotion through Public Private Partnerships PPP (National)</b>		
<i>Description of Outputs:</i>	capacity of farmers & FG will be enhanced; farmer access to technologies and information will be improved	Clean planting materials, seed and poultry has been delivered to farmers for multiplication in 42 districts for technology multiplication.	capacity of farmers & FG will be enhanced; farmer access to technologies and information will be improved.111 Agricultural Advisory Service Providers trained
<i>Performance Indicators:</i>			
No. of technology promoted and supported through partner demonstration at national level	15	9	17
No. of strategic enterprises supported at national level through PPP	10	2	11
<i>Output Cost (US\$ bn):</i>	17.468	3.129	7.932
<b>Vote: 155 Uganda Cotton Development Organisation</b>			
<i>Vote Function: 0152 Cotton Development</i>			
<b>Output: 015201</b>	<b>Provision of cotton planting seeds</b>		

## Section 3: Agriculture Sector

<b>Outcome 1: Agricultural Production and Productivity</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Procure 4,500 Mt of fuzzy seed which are expected to produce about 3,700 which will be distributed to farmers in 48 districts.	16 Mt of seed dressing chemical Bronopol, 2,800 bales of seed packaging bags, 480 litres of dressing chemical Cruiser and spare parts for dressing stations procured.	- Procure 4,500 Mt of fuzzy seed - Process fuzzy seed it to yield about 3,700 Mt of delinted and graded seed
<i>Performance Indicators:</i>			
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	4,500	585	4500
<i>Output Cost (US\$ bn):</i>	3.245	1.585	3.445
<b>Output: 015202</b>	<b>Seed multiplication</b>		
<i>Description of Outputs:</i>	Establish 14,000 acres of seed crops which will produce about 3,600 Mt of fuzzy certified seed.	12,000 acres planted	- Establish about 14,000 acres of seed crops - Produce 3,600 Mt of certified seed.
<i>Performance Indicators:</i>			
Quantity of Seed produced (Metric Tonnes)	3,600	0	3600
No. of acres planted	14,000	12000	14000
Quality (Germination Rate) of seed produced	90%	0	90%
<i>Output Cost (US\$ bn):</i>	0.100	0.026	0.400
<b>Output: 015203</b>	<b>Farmer mobilisation and sensitisation for increasing cotton production and quality</b>		
<i>Description of Outputs:</i>	Establish 265,000 acres of cotton to produce 200,000 bales of lint.	200,000 acres planted	- Establish about 260,000 acres of cotton - Produce 200,000 bales of lint. - Establish 2,500 demonstration plots.
<i>Performance Indicators:</i>			
No. Demonstration plots for farmer training established	2,500	1500	2500
No. Bales of lint produced	200,000	56000	200,000
Quality (% Of Bales in Top 3 Grades) of lint produced	80%	75	85%
<i>Output Cost (US\$ bn):</i>	0.150	0.044	1.150
<b>Output: 015204</b>	<b>Cotton targeted extension services</b>		
<i>Description of Outputs:</i>	Recruit an additional 49 field staff and procure an additional 5 motorcycle plus 124 bicycles.	66 FEWs	- Recruit 120 FEWs. - Procure 5 motorcycles and 115 bicycles
<i>Performance Indicators:</i>			
No. Extension workers recruited	140	66	120
<i>Output Cost (US\$ bn):</i>	0.350	0.082	1.090
<b>Output: 015206</b>	<b>Mechanisation of land opening</b>		
<i>Description of Outputs:</i>	Procure 2,000 pairs of oxen.	1000 ox ploughs procured	Procure 1,000 ox-ploughs.
<i>Performance Indicators:</i>			
No. of oxen and ploughs procured and distributed	1,000	1000	1,000
<i>Output Cost (US\$ bn):</i>	1.000	0.200	0.350
<b>Vote: 160 Uganda Coffee Development Authority</b>			
<i>Vote Function: 0153 Coffee Development</i>			

## Section 3: Agriculture Sector

<b>Outcome 1: Agricultural Production and Productivity</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Output: 015301</b>	<b>Production, Research &amp; Coordination</b>		
<i>Description of Outputs:</i>	12 million coffee seedlings of Robusta, 6 million of Arabica and 9 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 9 million seedlings to be raised by the private sector through the guidance of UCDA.	1.95 mln Robusta; 6.225 mln Arabica seedlings; 1,2 mln tree shade seedlings raised in Northern Uganda; 6,450 Kgs of Arabica seed produced; 1,500 Kgs of Robusta seed produced by private suppliers; 21,300 CWD disease resistant plantlets;	15 million coffee seedlings of Robusta, 8 million of Arabica and 12 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 9 million seedlings to be raised by the private sector through the guidance of UCDA.
<i>Performance Indicators:</i>			
No of Coffee Seedlings Produced (millions)	26	10.5	23
<i>Output Cost (US\$ bn):</i>	0.507	0.239	2.812
<b>Output: 015302</b>	<b>Quality Assurance</b>		
<i>Description of Outputs:</i>	3.1 million 60-kg bags of coffee valued at US\$ 316.2 million to be inspected and approved for export during the coffee year of 2009/10 against a budget of 3.2 million bags valued at US\$336.3 million. 30 coffee exporters, 260 primary processing factories.	1. 1.35 million 60-kg bags worth \$ 154.7 million inspected and approved for export. 2. Registration of industry players done-.	3.2 million 60-kg bags of coffee valued at US\$ 326 million to be inspected and approved for export during the coffee year of 2011/12 . 40 coffee exporters, 260 primary processing factories.
<i>Performance Indicators:</i>			
No. technical extension services provided (Coffee Exporters, Primary Processors)	35	78	300
No. technical extension services provided (Coffee Exporters)	35	62	35
No. coffee quality control Officers trained	150	75	100
No of coffee bags certified for export (millions)	3.1	1.35	3.3
<i>Output Cost (US\$ bn):</i>	0.032	0.010	0.704
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function: 0181 Agriculture Advisory Services</i>			
<b>Output: 018102</b>	<b>Technology Promotion and Farmer Advisory Services</b>		
<i>Description of Outputs:</i>	capacity of farmers and farmer groups enhanced through tailor-made trainings; effective agricultural advisory services and information to farmers provided; and technology and information readily accessed by farmers.	capacity of farmers and farmer groups enhanced through activities of the Sub-county farmer for a	capacity of farmers and farmer groups enhanced through tailor-made trainings; effective agricultural advisory services and information to farmers
<i>Performance Indicators:</i>			
No. of functional Sub County Farmer Forum	1,100	1264	1,100
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<i>Vote Function: 0182 District Production Services</i>			
<b>Output: 018284</b>	<b>Plant clinic/mini laboratory construction</b>		

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Atleast 40 Plant clinics set up	setup 2 plant clinics	Atleast 40 Plant clinics set up
<i>Performance Indicators:</i>			
No of plant clinics/mini laboratories constructed	40	2	40
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Technical back up to at least 80 districts to control 10 crop epidemic pests and diseases, Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm & Pin, Generate 80 production technologies, 11 technologies promoted and supported through partner demonstration at national level, Procure, treat and distribute 4,500 MT of cotton seed to farmers, Inspect 3.2 million 60-kg bags of coffee valued at US\$ 326 million and approve for export

### Medium Term Plans

Scale up implementation of Water for Agricultural Production policies and strategies as outlined in the DSIP, Capacity of Local Governments to effectively manage pest and disease control will also be strengthened through the ongoing restructuring exercise.

The sector intends to increase supply of water for irrigation through the rehabilitation of the 5 gov't irrigation schemes which will act as regional demonstration / training centres for small and medium scale irrigation technologies. Small scale irrigation technologies and rainwater harvesting and management demonstrations will also be established at district level in drought stricken regions of Uganda.

A strategy for decentralisation of planning and implementation of activities to promote water for livestock will be finalised and disseminated to stakeholders throughout the country. Efforts to support increase in acreage of small scale aquaculture from 5,000ha to 9,000ha and large scale aquaculture from 5,300ha to 5,800ha by the end of 2011/12 will be undertaken through introduction and support to aquaculture parks.

### Actions to Improve Outcome Performance

To realize the sector vision and objectives, factor productivity (land, labour, and capital) will have to be raised substantially. Eight sub-programmes will be pursued through development of investment proposals with the following objectives :

- (i) Improved agricultural research and technology development ;
- (ii) Advisory services and better delivery of improved technology;
- (iii) Improved disease, pest and vector control;
- (iv) Enhanced productivity of land through sustainable management of soil and water resources;
- (v) Increased use of water for agricultural production;
- (vi) Promotion of labour saving technologies and mechanisation;
- (vii) Improved agricultural livelihoods in Northern Uganda;
- (viii) Promotion of selected strategic enterprises. The investment proposals will be funded through the development budget of the sector for the next five years.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
<b>2010/11 Planned Actions:</b>	<b>2010/11 Actions by Dec:</b>	<b>2011/12 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			



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<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Vote Function: 01 01 Crops			
Procure construction firms for the rehabilitation of the 4 Irrigation schemes (Agoro, Olweny, Mubuku and Doho) and commencement of rehabilitation. Finalise Water for Agricultural Production Policy; Implement other Water for Agriculture Production Projects.	Studies on the rehabilitation of 4 irrigation schemes (Agoro, Olweny, Mubuku and Doho) undertaken	set up small scale irrigation demo sites in every district and aid farmers acquire credit (ppp) for setting up small and medium scale irrigation structures.	Full implementation of WfAP policies and strategies as outlined in the DSIP.
Technical back up to at least 50 districts to control 8 crop epidemic pests and diseases, Staff training in the control of epidemic pests and diseases (BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm)	Technical back up to the districts to control crop epidemic pests and diseases implemented(ii) Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, etc.	Technical back up to the districts to control crop epidemic pests and diseases implemented(ii) Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, etc.	Improved monitoring and surveillance of pests and diseases.
Vote Function: 01 02 Animal Resources			
Reduce aquatic weed infestations on 4 water bodies; support provision of on-farm water for fish. Fishing Licensing controls to be transferred from CG to LG to enhance better management. Restrictions on fishing in Lake Albert.	CAS for lake George conducted in November, Study tour to Egyptian Cooperatives in October, monitored fish farmers' performance in Eastern Uganda, 58,086 applicants for fishing activities (licensing) vetted and licensed.	Mandatory monthly monitoring/ compliance inspections of 18 fish process plants and 86 gazetted landing sites, 60 fish markets, 2000 fish transport vessels/vehicles	Scale up implementation of Fisheries Policy and Strategy  Implement institutional reforms
Procure 500,000 doses FMD, 300,000 doses CBPP, 250,000 doses of rabies vaccines, 30,000 doses of ECF, 10,000 ear tags applicators. Vaccinate 500,000 heads of cattle against FMD, 300,000 against CBPP, 250,000 pets against rabies, 30,000 cattle against LSD.	Vaccinate 16,000,000 chickens against NCD, 600,000 cattle against FMD, 500,000 cattle against LSD, 400,000 cattle against Brucellosis. Operate 14 Animal check points, Procure 1600 spray pumps, Procure 5070 litres of glossine.	Countrywide vaccinations 1,000,000 cattle against FMD, 500,000 cattle against CBPP, 1,000,000 goats & sheep against PPR, 100,000 against LSD, 25,000 against ECF, 13m chicken against NCD	Implement disease control strategy and measures as outlined in the DSIP.
Procurement and use of veterinary supplies, Improve husbandry and veterinary practices through training and better breeding stock production.	20,000lts of liquid nitrogen produced, 15,000 doses of semen produced and 2,000 doses imported, 3425 DOC of broiler Parent stock procured, 2080 DOC Layer Parent stock procured 80 AI technicians trained 2,000 farmers	44, 000 litres of Liquid nitrogen produced and distributed, 3 Liquid nitrogen pressurized cylinders, 200 packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed, 1,440,000 DOC (layer and broiler) produced,	Improving husbandry and veterinary practices
<b>Vote: 142 National Agricultural Research Organisation</b>			
Vote Function: 01 51 Agricultural Research			

## Section 3: Agriculture Sector

<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Facilitate and participate in interface between NAADS and NARO both at planning and implementation levels and undertake socio-economic studies to investigate reasons for low adoption of improved high yielding technologies	Facilitated consultation meetings between NARO and NAADS mainly for planning the next phase; Conducted an Impact assessment study of NARO's technologies	Continue with NARO-NAADS interface, continue with the assessment of agric. Research adoption impact and coming up with new methods of sensitisation	Implement institutional reforms resulting from studies and report findings.
<b>Vote: 152 NAADS Secretariat</b>			
Vote Function: 01 54 Agriculture Advisory Services			
Work with MAAIF, NARO and other public private sector to implement the seed/planting and stocking materials; promote training for input dealers and stockists to address stocking material shortfalls	Guidelines developed for seed/planting and stocking material multiplication; the training of input dealers and stockists will be conducted in the 3rd and 4th quarters of the financial year	Work with MAAIF, NARO and other public private sector to implement the seed/planting and stocking materials; promote training for input dealers and stockists to address stocking material shortfalls	Work with the public and private sectors to increase supply of improved planting and stocking materials.
<b>Vote: 155 Uganda Cotton Development Organisation</b>			
Vote Function: 01 52 Cotton Development			
Establish regulatory framework for the Cotton Development Fund.	Government provided funds for planting seed, distribution of pesticides and pumps and some extension services.	Appeal to private sector (ginners) to co-fund key production activities.	Fast track establishment of the Cotton Development Fund and develop policy.
Advise Government to set aside funds for price support	None, cotton prices were good.	Develop Public-Private Sector Partnership for setting up a Price Stabilisation Fund	Promote domestic Value Addition to lint to reduce dependence on World market determined lint prices.
<b>Vote: 160 Uganda Coffee Development Authority</b>			
Vote Function: 01 53 Coffee Development			
More support will be put towards coffee research to enable the propagation of the 8 coffee wilt disease resistant lines. Attention to be given to the control of outbreaks of new pests and diseases.	Support has been provided to coffee research by training two students in tissue culture technology in France. Efforts were directed towards the control of new pests and diseases in the Robusta coffee producing areas.	UCDA will ensure that 7 Coffee Wilt Disease resistant varieties are multiplied and distributed to farmers	Some limited support is being provided for the establishment of CWD resistant mother gardens. More funds are required to make this a fully fledged programme.
UCDA will continue to budget and provide support COREC to continue with its programs.	UCDA has continued to provide support as per the annual budget and work plans to enable COREC to continue with their programs.	UCDA will strengthen collaborative links with COREC to continue with their programs. Increase coffee production campaigns among the farmers and other stakeholders	Increase support to COREC to intensify research into high yielding varieties.
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 01 81 Agriculture Advisory Services			
Continue to ensure practice of timely planning is undertaken, release of funds harmonised with plans and seasons.	Workplans and budgets were prepared and approved by their respective councils in a timely manner. Funds for procurement of planting and stocking materials were released to sub-counties.	Continue to ensure practice of timely planning is undertaken, release of funds harmonised with plans and seasons.	Adequate planting and stocking materials are procured and delivered to the farmers at the right time; lobby MFPED to uphold the practice of releasing funds in conformity with crop seasons.
Vote Function: 01 82 District Production Services			



## Section 3: Agriculture Sector

<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Recruitment of staff; increasing inspection visits and surveillance of 5 major water bodies. Continuation of sustainable aquaculture promotion through enhanced farmer training, establishment of private commercial fry production in E&N Uganda.	Dissemination of licensing guidelines to sub-county leaders. Stepped up monitoring and inspection of all landing sites. Promotion of sustainable aquaculture production through farmer trainings and fish-fry information provision.	Ensure the approval and operationalisation of the Fisheries Bill, 2010	Scale up implementation of fisheries policies and strategy  Implement institutional reforms through elevation of fisheries department to directorate status.

## Section 3: Agriculture Sector

### (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	2011/12 Target	Medium Term Forecast
% of value agriculture exports of total exports	48 (2009)	50.4	62.4 (2015)
% of monetary agriculture of the total agriculture (at current prices)	0 (0)	0	0 (0)
% of non - traditional exports by value	73 (2009)	76.65	94.9 (2015)
% of traditional exports by value	27 (2009)	28.35	35.1 (2015)
Value of agricultural exports (USD 000's) - Hides	5996 (2009)	6295.8	7794.8 (2015)
Value of agricultural exports (USD 000's) - Cocoa	27829 (2009)	29220.45	36177.7 (2015)
Value of agricultural exports (USD 000's) - legumes	14720 (2009)	15456	19136 (2015)
Value of agricultural exports (USD 000's) - Maize	21261 (2009)	22324.05	27639.3 (2015)
Value of agricultural exports (USD 000's) - Fish	124400 (2009)	130620	161720 (2015)
Value of agricultural exports (USD 000's) - Tobacco	57170 (2009)	0	0 (0)
Value of agricultural exports (USD 000's) - Tea	83021 (2009)	87172.05	107927.3 (2015)
Value of agricultural exports (USD 000's) - Cotton	20590 (2009)	21619.5	26767 (2015)
Value of agricultural exports (USD 000's) - Coffee	129300 (2009)	150000	USD 157 mill (fish) (10%) (2012/13)

#### Performance for the first half of the 2010/11 financial year

5,550 metric tons of cocoa inspected. 6 ware houses, 94 farmers groups involved in primary processing, 1002 aquaculture enterprises established, 6 Livestock marketing facility construction completed, 6 slaughter shed constructed

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Improved markets and increase in value addition</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<i>Vote Function: 0101 Crops</i>			
<b>Output: 010106</b>	<b>Increased value addition in the sector</b>		
<i>Description of Outputs:</i>	A total of 17,000 metric tons of cocoa beans for export will be inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala.	5,550 metric tons of cocoa inspected. 6 ware h'ses	A total of 25,000 metric tons of cocoa beans for export will be inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala.
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	50	94	60
<i>Output Cost (US\$ bn):</i>	3.181	0.071	0.255
<i>Vote Function: 0102 Animal Resources</i>			
<b>Output: 010204</b>	<b>Promotion of sustainable fisheries</b>		

## Section 3: Agriculture Sector

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Increased fish production from 480,000MT to 550,000MT from both capture and culture fisheries. Entebbe, Kampala, Busia, Mukono, Masaka, Gulu, Soroti, Rakai. Reduced aquatic weed infestations on 4 water bodies; support provision of on-farm water.	Reduced aquatic weed infestations on lake victoria	Increased fish production from 550,000MT to 620,000MT from both capture and culture fisheries. Entebbe, Kampala, Busia, Mukono, Masaka, Gulu, Soroti, Rakai. Reduced aquatic weed infestations on 4 water bodies; support provision of on-farm water.
<i>Performance Indicators:</i>			
No. of aquaculture enterprises established	4,000	1002	4,000
<i>Output Cost (US\$ bn):</i>	11.657	1.418	2.857
<b>Output: 010281</b>	<b>Livestock marketing facility construction</b>		
<i>Description of Outputs:</i>	Supervise ongoing construction of the 10 livestock markets begun in FY2009/10.	Ngoma, Nakasongola, Kyenshama and Bwijanga supervised	Make designs for construction of 15 livestock markets along the cattle corridor
<i>Performance Indicators:</i>			
No of livestock markets constructed	10	6	15
<i>Output Cost (US\$ bn):</i>	4.050	0.594	3.160
<b>Vote: 152 NAADS Secretariat</b>			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
<b>Output: 015403</b>	<b>Agri-business development and market linkages</b>		
<i>Description of Outputs:</i>	access to production support services enhanced; support to business development services promoted; and challenge fund to enhance value addition and agro-processing and market linkages established and implemented	Procurement Coffee driers, milk coolers, juice extractors, winery ongoing. Process equipment acquired. TORs for gross margin for market studies drawn, survey on financial services on going. The selection process for nucleus farmer. Support to HLFO initiated	access to production support services enhanced; support to business development services promoted; and challenge fund to enhance value addition and agro-processing and market linkages established and implemented
<i>Performance Indicators:</i>			
Value of supported agro-enterprises at a national level (Ush Bn)	5		5.5
No. of agro-processing / value addition units supported at a national level	10	5	11
<i>Output Cost (US\$ bn):</i>	6.074	0.403	6.149
<b>Vote: 160 Uganda Coffee Development Authority</b>			
<i>Vote Function: 0153 Coffee Development</i>			
<b>Output: 015303</b>	<b>Value Addition and Generic Promotion Undertaken</b>		

## Section 3: Agriculture Sector

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops	Attended the International Coffee Council (ICC) in Sept/Oct 2010 where the Robusta Protocols developed in Uganda for the Specialty Markets were presented to the Council. Gourmet Project approved and Uganda to participate.	Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops
<i>Performance Indicators:</i>			
Quantity of coffee provided to Support to Joint Ventures(Metric Tonnes)	80	0	40
No. of bags of speciality coffee produced, exported and generic promotions undertaken	40,000	15000	60000
<i>Output Cost (US\$ bn):</i>	0.319	0.088	0.865
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function:0181 Agriculture Advisory Services</i>			
<b>Output: 018101</b>	<b>Agri-business Development and Linkages with the Market</b>		
<i>Description of Outputs:</i>	farm enterprises developed; access to production support services enhanced; challenge fund to enhance value addition, agro-processing and market linkages established	farm enterprises developed; access to production support services enhanced; challenge fund to enhance value addition, agro-processing and market linkages established	farm enterprises developed; access to production support services enhanced; challenge fund to enhance value addition, agro-processing and market linkages established
<i>Performance Indicators:</i>			
No. of farmer groups who trained on quality standards of products	0	0	0
no of functional HLFO undertaking collective marketing	600	0	650
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<i>Vote Function:0182 District Production Services</i>			
<b>Output: 018202</b>	<b>Crop disease control and marketing</b>		
<i>Description of Outputs:</i>	Training of staff in crop disease control; Laws and regulations relating crop pest and diseases enforced	Trained 100 staff in crop disease control; Laws and regulations relating crop pest and diseases enforced	Training of staff in crop disease control; Laws and regulations relating crop pest and diseases enforced
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 018204</b>	<b>Livestock Health and Marketing</b>		
<i>Description of Outputs:</i>	Livestock vaccinated against major livestock diseases	Vaccinated Livestock against major livestock diseases in all regions of Uganda	Livestock vaccinated against major livestock diseases
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 018282</b>	<b>Slaughter slab construction</b>		
<i>Description of Outputs:</i>	Atleast 30 slaughter slabs constructed	constructed 3 slaughter slabs	Atleast 30 slaughter slabs constructed
<i>Performance Indicators:</i>			
No of slaughter slabs constructed	30	3	30
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

## Section 3: Agriculture Sector

\* Excludes taxes and arrears

### 2001/12 Planned Outputs

A total of 20,000 metric tons of cocoa beans for export will be inspected for quality in the 2- ware houses in Bundibugyo and 4 in Kampala, 60 farmers groups to be involved in primary processing, Increased fish production from 550,000MT to 620,000MT from both capture and culture fisheries in Entebbe, Kampala, Busia, Mukono, Masaka, Gulu, Soroti, Rakai. Reduced aquatic weed infestations on 4 water bodies; support provision of on-farm water. Make designs for construction of 15 livestock markets along the cattle corridor.

### Medium Term Plans

Involve 250 farmer groups in primary processing, Establish 12,000 aquaculture enterprises, Construct 60 livestock markets, Support 36 value addition/agro processing units at the national level. Link farmer for a nation wide to markets and increase access to market information through publishing of prices and other production indicators in the media. Continue supporting mechanisation of Agriculture by use of appropriate technology to increase value and reduce post-harvest losses

### Actions to Improve Outcome Performance

Hold public awareness events on the requirements, benefits and modalities for public private partnership (PPP) and support agro-processing and value addition

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
Vote Function: 01 01 Crops			
Strategic studies to be undertaken on constraints to value addition.	Commissioned PFA studies- Value chain analysis of priority enterprises, Economics of agricultural production and strategic research	Implement recommendations of strategic studies, support to agro-processing to overcome low levels of value addition.	Implement recommendations of strategic studies, support to agro-processing to overcome low levels of value addition.
Vote Function: 01 49 Policy, Planning and Support Services			
Finalise review of NAADS; Guide the conversion of Traditional Extension staff to NAADS; Implement MAAIF Functional Analysis Report	Formulated MAAIF Institutional Development Strategy; Filed 28 vaccant posts; Finalised MAAIF Functional Analysis; Provided policy guidance on Conversion of Traditional Extension to NAADS; Initiated review of NAADS and NAADS Act	Implement the approved structure for District Production departments	Oversee the recruitment and incentive process and follow up internal restructuring.
<b>Vote: 152 NAADS Secretariat</b>			
Vote Function: 01 54 Agriculture Advisory Services			
Hold public awareness events on the requirements, benefits and modalities for public private partnership (PPP)	Awaiting completion of NAADS phase II design	use of multistake holder innovation platforms. Hiring an indendent firm to manage an open compititive process to selection of private partners under PPP	Influence policy to provide for incentive mechanisms to render PPP attractive
<b>Vote: 160 Uganda Coffee Development Authority</b>			
Vote Function: 01 53 Coffee Development			

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<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Youth groups, women and other disadvantaged stakeholders are being supported to take coffee as a commercial enterprise.	Youth groups, women and other disadvantaged stakeholders are being sensitised and supported to take coffee as a commercial enterprise.	Sensitisation and awareness through farmer field school approach, workshops	Identify the youth as a major stakeholder in the coffee production process.

## Section 3: Agriculture Sector

### (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 &amp; Institutional strengthening</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
% rural population using financial services of formal banks	3% (2005/6)	10%	406kg/ha (10%) 2059kg/ha (10%) (2012/13)

#### Performance for the first half of the 2010/11 financial year

Organic Agriculture policy completed, 3,850 consignments of exports inspected, Subscriptions made to DLCO made

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<i>Vote Function: 0101 Crops</i>			
<b>Output: 010101</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Outputs:</i>	Policies and strategic plans for 3 departments reviewed; Entebbelant Variety Protection Law finalized, Plant Protection Health Bill finalized, Regulations on Plant Protection Health Bill finalized.	Organic Agriculture policy completed	Organic policy completed, irrigation strategy completed, agricultural mechanisation policy completed
<i>Output Cost (US\$ bn):</i>	3.213	0.574	3.940
<b>Output: 010102</b>	<b>Quality Assurance systems along the value chain</b>		
<i>Description of Outputs:</i>	Policies, programmes harmonized with international protocols; Entebbe 5,000 consignments of export inspected and Certified, 6000 import consignments inspected and certified, The register of exporters of fruits and vegetables updated.	3,850 consignments of exports inspected	animal movement and cruelty to animal policy finalised. Seed certification regulations reviewed
<i>Performance Indicators:</i>			
Sales of improved seed (MT)	114,400	405	125,840
Quantity of seed certified (MT)	5000	59	5000
No. of seed inspections carried out	8	4700	8
<i>Output Cost (US\$ bn):</i>	2.623	0.693	4.105
<b>Output: 010105</b>	<b>Food and nutrition security</b>		

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<i>Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Annual subscriptions paid to the International organizations: FAO, DLCO –EA IRLCO-CSA,EAC, ISTA,OECD Seed Scheme, EASCOM, SEARCH &HUB, IPPC/IAPSC, Rotterdam Convention, ASAREC	subscriptions made to DLCO made	Annual subscriptions paid to the International organizations: FAO, DLCO –EA IRLCO-CSA,EAC, ISTA,OECD Seed Scheme, EASCOM,
<i>Output Cost (US\$ bn):</i>	0.313	0.189	0.289
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function: 0182 District Production Services</i>			
<b>Output: 018203</b>	<b>Farmer Institution Development</b>		
<i>Description of Outputs:</i>	Not reported	vaccinated 3 million livestock	Capacity for human resource developed in all districts;
<i>Performance Indicators:</i>			
No. of livestock vaccinated (million)	3		3
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 018205</b>	<b>Fisheries regulation</b>		
<i>Description of Outputs:</i>	Fisheries regulations and markets enforced in major fishing grounds and landing sites	Enforced Fisheries regulations and markets in major fishing grounds and landing sites through BMUs and FDRs inspection section	Fisheries regulations and markets enforced in major fishing grounds and landing sites
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Irrigation strategy completed, agricultural mechanization policy completed, Animal movement and cruelty to animal policy finalized. Seed certification regulations reviewed, Fisheries regulations and markets enforced in major fishing grounds and landing sites

### Medium Term Plans

Implement Agricultural Information and Statistics Framework; Implement structure for Agricultural Statistics in all districts, Undertake regular M&E surveys and on-the- spot assessment; baseline, midterm reviews and final evaluations; Undertake performance review of MAAIF. Fill the Production and Marketing department staffing gaps in Local Governments. Transfer the MAAIF headquarters from Entebbe to Kampala.

### Actions to Improve Outcome Performance

Obsolete laws, rules and regulations will also be reviewed to match with the new sector mandates as per the DSIP and NDP and a corresponding M&E framework will be designed to monitor the agriculture sector and Local Government programs.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
<b>2010/11 Planned Actions:</b>	<b>2010/11 Actions by Dec:</b>	<b>2011/12 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
Vote Function: 01 49 Policy, Planning and Support Services			



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<i>Sector Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Undertake regular M&E surveys and on-the- spot assessment; baseline, midterm reviews and final evaluations; Undertake performance review of MAAIF.	Quarterly M & E reports produced, Annual Monitoring and National Livestock Improvement Project, Framing in Tsetse Controlled Areas Project, Farm Income enhancement and Forestry Conservation research ToR developed.	Quarterly M & E reports produced Mobilise Stakeholders on MAAIF programs and projects	Elevation of the M&E division to departmental status to strengthening M&E function, fully utilising improved data collection.
Implement Agricultural Information and Statistics Framework; Implement structure for Agricultural Statistics in all districts.	Developed Agricultural Information and Statistics Framework; Assessed data needs and established inventory in 40 districts; Developed structure for agricultural statistics.	Implement Agricultural Information and Statistics Framework; Assessed data needs and established inventory in 40 districts; Developed structure for agricultural statistics	Elevation of the statistic section to divisional status to enhance data collection and analysis by a larger staff. Establish regional statistical officers to coordinate data collection in the regions.
<b>Vote: 152 NAADS Secretariat</b>			
Vote Function: 01 54 Agriculture Advisory Services			
submit the proposed amendment for Cabinet approval	Recruited extension workers in all local governments	Continue refilling vacant posts if they arise	Scale up retraining institutions to train public extension worker towards NAADS
<b>Vote: 155 Uganda Cotton Development Organisation</b>			
Vote Function: 01 52 Cotton Development			
Partner with competent persons or organisations to develop value addition project proposals.	None	Advocate for the implementation of the Textile Policy.	Advocate for establishment of a fund for technology up-gradation and procurement of buffer stocks of lint and cottonseed for new and existing factories.
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 01 81 Agriculture Advisory Services			
	Implementation of performance contracts and use of OBT tool	Implementation of performance contracts and use of OBT tool	Impose stern measures such as suspension of releases to faulting entity (ies)
	extension workers have been recruited at Sub county level	Continue replacing extension workers in case of vacancies.	Provide commensurate incentive mechanisms to attract and retain sufficient numbers of extension workers in the agric sector
Vote Function: 01 82 District Production Services			
Deepen and broaden farmer training on disease and pest control in order to reach more farmers and improve the indepth understanding of disease control.	Trainings for famers at parish level on disease and pest control. Production staff were availed with vaccines to combat major diseases (i.e. NCD, Foot and Mouth)	Train production staff in Local Governments	Ensure that all staff are trained on up-to-date farming and disease control techniques.
		Implementation of the approved restructuring report for the production department at the districts	Scale up recruitment so that remaining of positions are filled and incentive mechanisms are in place.

### (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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14

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Key Sector	75.7	64.2	32.1	31.8	34.0%	24.9%	12.3%	10.7%
Service Delivery	82.9	72.8	47.8	62.4	37.2%	31.2%	18.3%	20.9%

The cost of installation of infrastructure is presented as follows

Fish landing sites: where each would cost UGX 350,000,000. This cost involve cost of the following amenities water, toilets, stalls, power, stores, fencing, slabs and waste pits.

Slaughter slab of 25msq is estimated to cost UGX 25,000,000. This cost includes the cost of the following: a market, a store, slabs, toilets and waste pits

Dipping tank of 20,000 litre capacity: It is estimated to cost UGX 80,000,000. This includes the cost of the following a latrine, water, weighing scale, holding enclosure, offloading ramp and waste pit.

Valley dam: Each costs UGX 800,000,000

Plant clinic unit cost is UGX 2,000,000

Fisheries: 1000msq pond, unit cost is estimated at UGX 6,000,000. The pond construction includes a cage and other inputs

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

Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>				
<i>Vote Function: 0101 Crops</i>				
Medium Irrigation schemes	4,243,250	4,243,250	4,243,250	Study/Assessment; Design; construction; monitoring and supervision.
Demonstration sites at the sub county	8,000	8,000	8,000	Demonstration for Crops for extension and control of pest and diseases in 5 acre piece of land. This involves even land purchase. Increased cost of land.
Crop Pest and Disease Interventions	213,333	205,000	205,000	Inflation
Quality Assurance System along Value Chain	86,968	89,867	89,867	Inflation
Plant clinics	20	1,000	1,000	Use of local materials, farmers participation in the construction and increasing cost of materials
<i>Vote Function: 0102 Animal Resources</i>				
Livestock market construction	400,000	500,000	500,000	Holding ground, waste pit, pit latrine, enclosure. Increasing cost of materials
Dam construction	800,000	500,000	500,000	Assessment, studies and construction. Increasing cost of consultancies.
Dairy regulation and development (average cost of 1 intervention)	2,820	3,075	3,075	Inspections, certifications, trainings, licencing, personnel costs. Increasing costs.
Construction of fish landing site	2,174,833	2,984,625	2,984,625	Fish landing site constructions, and weed control. Increasing cost of materials.
Animal vector, parasites and disease control (average cost of 1 intervention)	194,000	194,000	194,000	Each intervention covers major vectors, parasites and diseases.
Animal breeding(Cattle)	1,075	1,003	1,075	Semen, liquid nitrogen, embryo transfers , breeder stock. Cost variation due to economies of scale.

## Section 3: Agriculture Sector

### (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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	155.3	159.2	46.0	50.4	69.7%	68.1%	17.6%	16.9%
Grants and Subsidies (Outputs Funded)	17.5	11.2	10.5	12.1	7.9%	4.8%	4.0%	4.1%
Investment (Capital Purchases)	50.1	63.3	204.3	235.4	22.5%	27.1%	78.3%	79.0%
<b>Grand Total</b>	<b>222.9</b>	<b>233.7</b>	<b>260.8</b>	<b>297.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table S2.7: Major Capital Investments**

Project		2010/11		2011/12
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
UShs Thousand				
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>				
<b>Vote Function: 0101 Crops</b>				
<b>Project 0106 Vegetable Oil Development Project</b>				
<b>010171 Acquisition of Land by Government</b>	Land 3000 hectares of procured in kalangala and Buvuma.	3000 ha of land identified in Buvuma Island for purchase. Negotiations with owners on going. Survey and opening of boundaries initiated to ensure that the identified land is free of incumbrances.	Land 3000 hectares of procured in kalangala and Buvuma.	
		500 ha of land purchased in Buvuma Island.		
		1000 ha of land identified in Buvuma Island and negotiations with land owners ongoing.		
<b>Total</b>	<b>2,499,996</b>		<b>0</b>	<b>2,500,000</b>
<b>GoU Development</b>	<b>2,499,996</b>		<b>0</b>	<b>2,500,000</b>
<b>Donor Development</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Project 0968 Farm Income Enhancement Project</b>				
<b>010182 Construction of irrigation schemes</b>	Procurement of contractors to rehabilitate the schemes Rehabilitation & supervision of construction works for Agoro irrigation scheme Rehabilitation & supervision of construction works for Olweny irrigation scheme Rehabilitation & supervision of construction works for Doho irrigation scheme Rehabilitation & supervision of construction works for Mubuku irrigation scheme Technical supervision of construction works	Civil work contractors for rehabilitation/reconstruction of Mubuku, Doho, Olweny and Agoro Irrigation Schemes prequalified.  Preliminary technical visits undertaken by MAAIF, NARO and NAADS Engineers on the Irrigation Schemes to finalise Pre-bid documents.  Evaluation of bids for Contractors/Civil works ongoing.  Environmental and Social Management Impact Assessment for rehabilitation/reconstruction of Mubuku, Doho, Olweny and Agoro Irrigation Schemes contact awarded to the consultant and funds committed.	Procurement of contractors to rehabilitate the schemes Rehabilitation & supervision of construction works for Agoro irrigation scheme Rehabilitation & supervision of construction works for Olweny irrigation scheme Rehabilitation & supervision of construction works for Doho irrigation scheme Rehabilitation & supervision of construction works for Mubuku irrigation scheme Technical supervision of construction works	
<b>Total</b>	<b>4,575,199</b>		<b>401,556</b>	<b>7,489,001</b>
<b>GoU Development</b>	<b>775,199</b>		<b>401,556</b>	<b>689,001</b>
<b>Donor Development</b>	<b>3,800,000</b>		<b>0</b>	<b>6,800,000</b>

## Section 3: Agriculture Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0101 Crops</b>			
<b>010177 Purchase of Specialised Machinery &amp; Equipment</b>	labour saving technologies and mechanisation promoted	Inception Reports on Structural Designs for rehabilitation of the Irrigation Schemes of Mubuku, Doho, Olweny, and Agoro produced and Consultants partly paid.  Preliminary structural designs produced by consultants and reviewed by MAAIF technical team of Engineers. Second Installement payment made to Consultants.	labour saving technologies and mechanisation promoted
<b>Total</b>	<b>750,999</b>	<b>516,024</b>	<b>10,524,999</b>
<i>GoU Development</i>	<i>750,999</i>	<i>516,024</i>	<i>550,999</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>9,974,000</i>
<b>Project 1007 Improvement of Food Security in Cross Border dists</b>			
<b>010172 Government Buildings and Administrative Infrastructure</b>			food stores
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,720,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>2,720,000</i>
<b>Vote Function: 0102 Animal Resources</b>			
<b>Project 0091 National Livestock Production Improvement</b>			
<b>010281 Livestock marketing facility construction</b>	Livestock water and market infrastructure constructed/rehabilitated in the cattle corridor districts.	Supervision of civil works undertaken.  - Certificates for civil works at the following sites paid:  Fencing of 12 square miles of Kasorwe Government Livestock Farm  Construction of livestock markets completed in Ikiki in Pallisa, Ntusi in Sembabule.  Construction of Sironko TC, Pallisa TC, Sembabule TC and Kiboga TC slaughter sheds.	Livestock water and market infrastructure constructed/rehabilitated in the cattle corridor districts.
<b>Total</b>	<b>4,049,997</b>	<b>594,500</b>	<b>3,159,997</b>
<i>GoU Development</i>	<i>2,049,997</i>	<i>594,500</i>	<i>1,159,997</i>
<i>Donor Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

## Section 3: Agriculture Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0102 Animal Resources</b>			
<b>010272 Government Buildings and Administrative Infrastructure</b>	government farms rehabilitated and secured.	Ruhengyere Government Livestock Farm fencing ongoing.  Fencing of 12 square miles of Kasorwe Government Livestock Farm still ongoing.  Fencing of 12 square miles of Kasorwe Government Livestock Farm still ongoing.  Construction of livestock markets completed in Ikiki in Pallisa, Ntusi in Sembabule.  Construction of Sironko TC, Pallisa TC, Sembabule TC and Kiboga TC slaughter sheds completed.	government farms rehabilitated and secured.
<b>Total</b>	<b>2,089,999</b>	<b>280,000</b>	<b>1,749,999</b>
<i>GoU Development</i>	<i>849,999</i>	<i>280,000</i>	<i>749,999</i>
<i>Donor Development</i>	<i>1,240,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Vote: 142 National Agricultural Research Organisation</b>			
<b>Vote Function: 0151 Agricultural Research</b>			
<b>Project 0382 Support for NARO</b>			
<b>015178 Purchase of Office and Residential Furniture and Fittings</b>	Office and Residential Furniture and Fittings purchased	The Procurement was initiated for an assortment of fittings.	Office and Residential Furniture and Fittings purchased
<b>Total</b>	<b>1,006,038</b>	<b>503,010</b>	<b>1,006,038</b>
<i>GoU Development</i>	<i>1,006,038</i>	<i>503,010</i>	<i>1,006,038</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>015177 Purchase of Specialised Machinery &amp; Equipment</b>	Various machinery & Equipment purchased.	Procurement process underway for an assortment of equipment and specialised machinery.	Various machinery & Equipment purchased.
<b>Total</b>	<b>4,444,998</b>	<b>1,685,821</b>	<b>1,224,998</b>
<i>GoU Development</i>	<i>4,444,998</i>	<i>1,685,821</i>	<i>1,224,998</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>015175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Ngetta ZARDI- -1 Vehicle procured -1 water pump procured for Kitgum Satellite station - 1 tractor and implements procured - 1 Heavy duty photocopier procured	Procurement process started.	Ngetta ZARDI- -1 Vehicle procured -1 water pump procured for Kitgum Satellite station - 1 tractor and implements procured - 1 Heavy duty photocopier procured
<b>Total</b>	<b>3,100,018</b>	<b>1,200,000</b>	<b>1,000,018</b>
<i>GoU Development</i>	<i>3,100,018</i>	<i>1,200,000</i>	<i>1,000,018</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Section 3: Agriculture Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0151 Agricultural Research</b>			
<b>015172 Government Buildings and Administrative Infrastructure</b>	Various laboratories and stores to be constructed.  New Office blocks to be constructed at BUGIZARDI, NABUZARDI  A new conference / Training Hall to be Constructed	- Suitability of Nabuin building for renovation ascertained - Assessment of works done by contractors on renovation of 3 staff houses. - Activity carried out to 50% on construction of canteen toilet block and a perimeter fence at NAROSEC) - Completed the re-surfacing drive way and parking yard - Drawings made and approved by Nakapiripirit Local Government.	Various laboratories and stores to be constructed.  New Office blocks to be constructed at BUGIZARDI, NABUZARDI  A new conference / Training Hall to be Constructed
<b>Total</b>	<b>1,000,018</b>	<b>500,000</b>	<b>1,000,018</b>
<b>GoU Development</b>	<b>1,000,018</b>	<b>500,000</b>	<b>1,000,018</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 1138 EAAPP</b>			
<b>015175 Purchase of Motor Vehicles and Other Transport Equipment</b>		Nil	Procure 6 Vehicles and 100 motor cycles
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>1,800,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Donor Development</b>	<b>1,500,000</b>	<b>0</b>	<b>1,800,000</b>
<b>015172 Government Buildings and Administrative Infrastructure</b>		Nil	Rehabilitate buildings at the centre of excellence
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Donor Development</b>	<b>1,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded</b>			
<b>015177 Purchase of Specialised Machinery &amp; Equipment</b>	Purchase and instalation of Generators (21) and Water pumps (4) for the institutes and ZARDIs	NARL - One Water pump installed and replacement of water system completed, option of connecting to National Water will be considered. - Various equipment for manual removal of Parthenium procured  NATIONAL FORESTRY RESOURCES RESEARCH INSTITUTE - 2 microscopes, 2 plant presses - 1 feeder pillar acquired  BUGINYANYA ZARDI - Procured 5 tarplins for drying exprimtent samples - Acquired seed, fertilizers, pesticides and labels for the on-farm experiments	Purchase and instalation of Generators (21) and Water pumps (4) for the institutes and ZARDIs
<b>Total</b>	<b>2,638,033</b>	<b>0</b>	<b>2,638,033</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Donor Development</b>	<b>2,638,033</b>	<b>0</b>	<b>2,638,033</b>
<b>Vote: 152 NAADS Secretariat</b>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0154 Agriculture Advisory Services</b>			
<i>Project 0903 Government Purchases</i>			
<b>015476 Purchase of Office and ICT Equipment, including Software</b>	20 PCs Purchased (Value 0.07 U Shs Bn)	none	Computers, printers, and accessories for local government replaced, ICTInfrastructure and equipment; Data center and back-up infrastructure, Computer Software, Mobile equipment, computing software
<b>Total</b>	<b>2,658,001</b>	<b>0</b>	<b>5,030,000</b>
<i>GoU Development</i>	<i>2,658,001</i>	<i>0</i>	<i>5,030,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>015475 Purchase of Motor Vehicles and Other Transport Equipment</b>	14 Vehicles purchased (Value 0.755 Ush Bn) 200 motorcycles purchased (Value 1.010 U Shs Bn)	None	Fifty (50) 4WD vehicles replaced 241 Motorcycles for procured for sub counties. Replacement of 213 existing SC motorcycles for SC NAADS Coordinators Acquisition of 28 motorcycles for new SC NAADS Coordinators .
<b>Total</b>	<b>12,499,433</b>	<b>263,800</b>	<b>5,555,627</b>
<i>GoU Development</i>	<i>12,499,433</i>	<i>263,800</i>	<i>5,555,627</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>						
0101 Crops	N/A	31.739	4.258	39.405	23.370	32.436
0102 Animal Resources	N/A	39.852	7.236	31.524	26.218	33.351
0149 Policy, Planning and Support Services	5.425	16.972	6.107	17.635	22.504	19.091
<b>Total for Vote:</b>	<b>N/A</b>	<b>88.563</b>	<b>17.601</b>	<b>88.563</b>	<b>72.092</b>	<b>84.878</b>
<b>Vote: 142 National Agricultural Research Organisation</b>						
0151 Agricultural Research	N/A	76.419	19.081	76.083	66.099	74.396
<b>Total for Vote:</b>	<b>N/A</b>	<b>76.419</b>	<b>19.081</b>	<b>76.083</b>	<b>66.099</b>	<b>74.396</b>
<b>Vote: 152 NAADS Secretariat</b>						
0154 Agriculture Advisory Services	26.783	53.374	6.647	53.375	103.294	120.095
<b>Total for Vote:</b>	<b>26.783</b>	<b>53.374</b>	<b>6.647</b>	<b>53.375</b>	<b>103.294</b>	<b>120.095</b>
<b>Vote: 155 Uganda Cotton Development Organisation</b>						
0152 Cotton Development	5.700	7.940	2.792	7.940	10.117	7.866
<b>Total for Vote:</b>	<b>5.700</b>	<b>7.940</b>	<b>2.792</b>	<b>7.940</b>	<b>10.117</b>	<b>7.866</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>						
0153 Coffee Development	0.783	7.717	4.069	7.717	9.194	10.704
<b>Total for Vote:</b>	<b>0.783</b>	<b>7.717</b>	<b>4.069</b>	<b>7.717</b>	<b>9.194</b>	<b>10.704</b>
<b>Vote: 500 501-850 Local Governments</b>						



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	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
0181 Agriculture Advisory Services	117.236	132.467	53.470	132.467	169.558	208.895
0182 District Production Services	0.000	10.146	5.073	10.146	12.175	14.001
<b>Total for Vote:</b>	<b>117.236</b>	<b>142.613</b>	<b>58.542</b>	<b>142.613</b>	<b>181.733</b>	<b>222.896</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>376.626</b>	<b>108.732</b>	<b>376.292</b>	<b>442.529</b>	<b>520.835</b>

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The sector budget is expected to decrease marginally in FY2011/12 from its FY2010/11 level of UGX 376.626 bn to UGX 376.291 bn. Over the medium term, the budget for the sector is expected to increase by 38% to a total of UGX 520.835 bn in FY2013/14.

The budget for FY2011/12 will be comprised of UGX 3.875 for wage, UGX 67.686 bn for non-wage recurrent, UGX 217.450 bn for GoU Development, UGX 76.182 bn for Donor development. NTR is projected to be UGX 11.098 bn, bringing the total sector budget for the financial year to UGX 376.291.

### (ii) The major expenditure allocations in the sector

The major expenditures in the sector is agricultural advisory services (Secretariat and Local Governments) which constitutes just over 49% of the total sector budget (including NTR). This is followed by Agricultural Research; UGX 76.083 billion (20%), Crops; UGX 39.305 billion (10.4%), Animal Resources UGX 33.787 billion (9%); Policy, Planning and support Services UGX 15.472 billion (4%); District production services UGX 10.146 billion (2.6%), Cotton Development UGX 7.94 billion (2.1%) and Coffee Development UGX 7.717 billion (2%).

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

The major planned changes in resource allocation are:

In MAAIF, a net increase of UGX 9 billion for FY 2011/12 has been allocated to purchase of specialised machinery and equipment under crops subsector to operationalise Mechanisation and Value addition.

In NAADS (Local Governments), there was a net decrease of UGX 70 billion allocated to Agricultural Advisory Services so as to accommodate Agri-business Development and Linkages with the Market (UGX 30 billion), Technology Promotion and Farmer Advisory Services (UGX 24 billion), Development centres (UGX 8 billion) and Lower Local Government advisory services (UGX 8 billion).

Major reallocations from last financial year, in addition to justifications and the impact this will have on performance are reflected in the table below:

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>	
<i>Vote Function: 0177 Crops</i>	
<b>Output: 01 01 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>Change in Allocation (US\$ Bn)</b> 9.755	Operationalising mechanisation units in MAAIF.
<i>Vote Function: 0101 Animal Resources</i>	
<b>Output: 01 02 01 Policies, laws, guidelines, plans and strategies</b>	
<b>Change in Allocation (US\$ Bn)</b> 5.932	Outsourcing preparation of policies, Laws, guidelines and plans
<i>Vote Function: 0104 Policy, Planning and Support Services</i>	
<b>Output: 01 49 04 Monitoring and evaluating the activities of the sector</b>	
<b>Change in Allocation (US\$ Bn)</b> 1.898	Outsourcing M&E in the sector.



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Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0102 Crops</i>	
<b>Output: 01 01 02 Quality Assurance systems along the value chain</b>	
<i>Change in Allocation (US\$ Bn)</i> 1.481	increase Water for Agricultural production .
General increase in the output levels and the planned capital exp[enditures	
<i>Vote Function:0103 Policy, Planning and Support Services</i>	
<b>Output: 01 49 03 Improving Value addition and market Access</b>	
<i>Change in Allocation (US\$ Bn)</i> 1.000	This is to reduce post harvest losses and increase farm level incomes through higher prices
<i>Vote Function:0177 Policy, Planning and Support Services</i>	
<b>Output: 01 49 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>Change in Allocation (US\$ Bn)</i> 1.000	to improve on the quality of production and post harvest handling of produce
<i>Vote Function:0175 Crops</i>	
<b>Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ Bn)</i> -1.080	Though highly needed, Motor vehicles have been superceded by other priorities eg water for production
<i>Vote Function:0101 Policy, Planning and Support Services</i>	
<b>Output: 01 49 01 Strategies, policies, plans and Guidelines</b>	
<i>Change in Allocation (US\$ Bn)</i> -1.312	Outsourcing preparation of strategies, policies, plans and guidelines.
<i>Vote Function:0102 Policy, Planning and Support Services</i>	
<b>Output: 01 49 02 Administration, HRD and Accounting</b>	
<i>Change in Allocation (US\$ Bn)</i> -1.456	This is a funding gap to operationalise MAAIF new structure
<i>Vote Function:0106 Crops</i>	
<b>Output: 01 01 06 Increased value addition in the sector</b>	
<i>Change in Allocation (US\$ Bn)</i> -2.925	it has been supceded by other priorities in the sector
<i>Vote Function:0105 Animal Resources</i>	
<b>Output: 01 02 05 Vector and disease control measures</b>	
<i>Change in Allocation (US\$ Bn)</i> -3.851	Much is going to be implemented by Local Governments.
<i>Vote Function:0103 Crops</i>	
<b>Output: 01 01 03 Crop production technology promotion</b>	
<i>Change in Allocation (US\$ Bn)</i> -5.746	The fall in resources levels is attributed to economies of scale with increased efficiency in production leading to reduced costs.
<i>Vote Function:0104 Animal Resources</i>	
<b>Output: 01 02 04 Promotion of sustainable fisheries</b>	
<i>Change in Allocation (US\$ Bn)</i> -8.800	Fall in the Development Partner resource levels as the Fisheries Development Project comes to an end.
Low cost due to improved capacity.	
<b>Vote: 142 National Agricultural Research Organisation</b>	
<i>Vote Function:0172 Agricultural Research</i>	
<b>Output: 01 51 72 Government Buildings and Administrative Infrastructure</b>	
<i>Change in Allocation (US\$ Bn)</i> 5.000	EAPP Project has been effected for operationalisation in the FY 2011/12
<i>Vote Function:0104 Agricultural Research</i>	
<b>Output: 01 51 04 Agricultural research capacity strengthened</b>	
<i>Change in Allocation (US\$ Bn)</i> -2.863	This is a funding gap
<i>Vote Function:0151 Agricultural Research</i>	
<b>Output: 01 51 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)</b>	
<i>Change in Allocation (US\$ Bn)</i> -5.380	This is a funding pressure and still a challenge to the sector
<b>Vote: 152 NAADS Secretariat</b>	
<i>Vote Function:0105 Agriculture Advisory Services</i>	
<b>Output: 01 54 05 Planning, monitoring/quality assurance and evaluation</b>	
<i>Change in Allocation (US\$ Bn)</i> 8.184	Planning monitoring and evaluation will ensure value for money
planning monitoring and evaluation is reinforced and shall be facilitated using an ICT platform for real time data collection and management	

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Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0106 Agriculture Advisory Services</i> <b>Output: 01 54 06 Secretariat Programme management and coordination</b> <i>Change in Allocation (US\$ Bn) 5.851</i> The increased resource to this output will result in program expansion from 79 districts to 95 for the next budget year.	<i>improve programme governance in line with sector and NDP aspirations</i>
<i>Vote Function:0176 Agriculture Advisory Services</i> <b>Output: 01 54 76 Purchase of Office and ICT Equipment, including Software</b> <i>Change in Allocation (US\$ Bn) 2.372</i> Replacements and new administrative units account for the increased numbers and fund allocations	<i>These tools are necessary for realisation of the sector objectives</i>
<i>Vote Function:0177 Agriculture Advisory Services</i> <b>Output: 01 54 77 Purchase of Specialised Machinery &amp; Equipment</b> <i>Change in Allocation (US\$ Bn) -1.000</i>	<i>procurement is mainly going to be in Local Governments</i>
<i>Vote Function:0175 Agriculture Advisory Services</i> <b>Output: 01 54 75 Purchase of Motor Vehicles and Other Transport Equipment</b> <i>Change in Allocation (US\$ Bn) -6.152</i>	<i>This has been over taken by other priorities</i>
<i>Vote Function:0102 Agriculture Advisory Services</i> <b>Output: 01 54 02 Technology promotion through Public Private Partnerships PPP (National)</b> <i>Change in Allocation (US\$ Bn) -9.536</i> The awareness and capacity development of PPP will increase participation as numbers of partners are expected to adjust upwards. Specific resources will be earmarked for development of strategic enterprises	<i>The NDP and sector objectives recognise the contribution of public/private sector in terms of financial, supportive infrastructure, and technical skills required for enterprise development along the value chain. Value addition through agro-processing is one of the added mandates of NAADS that contributes directly to sector and NDP objectives</i>

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

*This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.*

#### Agricultural Technology Development:

Ugandan agriculture is characterized by low yields largely due to low application of modern technology. The capacity to develop new agricultural technology has to be improved and is critical to the future prosperity of the nation in terms of increased yields and production. Development of new technology will be done by Vote 142 (NARO) and disseminated by Vote 152 (NAADS)

#### Agricultural Technology Delivery and Adoption:

Technologies transfer and adoption is still low due to inappropriate Agricultural Advisory Services system which is less responsive to farmer needs. The service providers are inadequate to support beyond pure production activities. There is need to embed the advisory services much better within the technology development system by strengthening the farmer-extension-research linkage. This will be done by Vote 152 (NAADS)

#### Poorly Functioning Pest, Vector and Disease Control:

Pests, vectors and diseases are perhaps the main cause of losses in the agriculture sector. Improved pest and disease control is major contributor to increasing agricultural production and productivity. It is also a pre-requisite to accessing international markets for virtually all commodities and products. In the fisheries sector, the infestation of fishing grounds by water hyacinth and other aquatic weeds has interfered with fishing activities and disrupted fish breeding and the infestations appear to be getting worse. At the same time other new weeds are also appearing while diseases are appearing in the growing aquaculture industry. There need for effective control of pest, vector, diseases and weeds. This will be done by Vote 010 (MAAIF), Vote 155 (CDO), Vote 160 (UCDA) and Local Governments

## Section 3: Agriculture Sector

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### Dependence on rain-fed agriculture:

Due to a number of factors including climate change, there is now so much volatility in precipitation that rain-fed agriculture may not be enough to guarantee production from one season to another. Whenever there is drought, which now comes with a higher frequency, production falls dramatically. Uganda does not have preparedness plans for adapting to these climatic changes and therefore remains exposed and vulnerable.

**Farm Power Constraints:** The hand hoe is still the predominant means for land tillage and other secondary operations in Uganda's agriculture. The lack of more efficient farm power at the household level has a substantial negative impact on agricultural production and household food security. The Government needs to promote mechanization in order to achieve higher production and productivity. This will be solved by Crop Vote function under Vote 010 (MAAIF)

### Inadequate Agricultural Infrastructure:

In a bid to promote the livestock industry, Government has over the years invested in the construction of water infrastructure for livestock production. This effort contributed to the construction of about 1,000 valley dams and tanks. However, the majority of these reservoirs are now in very poor condition due to lack of maintenance, vandalism and siltation. At the same time, it is estimated that livestock receive only 33 percent of their daily water requirements and this suggests investment in new infrastructure to raise the supply of water necessary to improve livestock production, would have a positive return. This will mainly be done by Vote 010 and Vote 142 (NARO)

### Lack of Value Addition:

Despite evident potential for value-added products, the proportion of Uganda's agricultural commodities and products which is processed is less than 5 per cent. This is attributed to: Poor links between different stakeholders, especially those providing facilitative services to producers and investors; Low capacity of farmers to participate in value chains; Inadequate market information to guide farmers in commercial farming; Inadequate quantity and poor quality of goods produced; and Limited availability of (and access to) production/productivity enhancing inputs (not least finance), equipment and machinery. This will mainly be handled by Vote 152 (NAADS) and Vote 142 (NARO)

### Limited capacity for Policy-making and Planning:

The ministry has low capacity for policy formulation, planning and monitoring. There is need to strengthen the capacity of MAAIF to: Improve the development and coordination of sector policies, plans, programmes and projects; Improve on the generation, provision and analysis of agricultural data and information to enhance the capacity of the sector to take advantage of and compete in the regional and global agricultural market and to improve on monitoring the implementation, and impacts of, public programmes and projects to ensure value for money and enhanced attainment of sector objectives. This will be reverted by Vote 010 (MAAIF)

### Institutional Development:

The agriculture sector institutional arrangement is critical for efficient and effective delivery of sector goals and objectives. MAAIF Institutional Development Strategy 2010-2020 has accordingly been formulated to ensure efficient and effective delivery of sector services and outputs. In addition Ministry of Public Service has finalised the structure for Agriculture Production in the District Local Governments. These agreed structures need to be operationalised over the medium term. Its implementation could be phased starting with critical areas including vector, pest and disease control; Regulation and quality assurance. This will be handled by Vote 010 (MAAIF)

## Section 3: Agriculture Sector

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0103 Crops</i>		
<b>Output:</b> 0101 03 Crop production technology promotion		
<b>Funding Requirement (US\$ Bn):</b> 8.984		
Increased access to high quality inputs and planting material		Increased access to high quality inputs and planting material will increase production and productivity in the Sector
<b>Output:</b> 0101 04 Crop pest and disease control measures		
<b>Funding Requirement (US\$ Bn):</b> 25.214		
Effective control and management of crop pest and diseases through intensification of interventions in all the 93 districts. This will involve recruitment of staff to work in Local Governments		The staff in the District Production Department are very instrumental in the pest and disease control in their respective localities. With the conversion of this staff to NAADS the capacity of the Ministry to control and manage pest and diseases country wide will be dramatically constrained. The ministry has therefore develop a strategy to mitigate the envisaged adverse effects and will involve recruitment of personnel and retooling them including training.
<b>Output:</b> 0101 52 Provision for PMA Secretariat		
<b>Funding Requirement (US\$ Bn):</b> 1.600		
Studies to inform planning and policy formulation undertaken		MAAIF needs to strengthen its capacity to provide economic, financial and business advice and analysis on policy issues. PMA Secretariat is placed to support the ministry in formulation and operationalisation of Government policies- NAP, DSIP and NDP. It also reviews Projects in compliance to PFA and DSIP and undertakes strategic studies for planning and policy formulation.
<b>Output:</b> 0101 71 Acquisition of Land by Government		
<b>Funding Requirement (US\$ Bn):</b> 2.000		
Increased acreage of land available for oil palm		Government made commitment to the investors to provide the needed land for oil palm production through the Vegetable Oil Development Project. This is precondition to flow of funds for the implementation of the project activities
<b>Output:</b> 0101 82 Construction of irrigation schemes		
<b>Funding Requirement (US\$ Bn):</b> 5.481		
Increased and effective management of water for crops in the four Irrigation schemes of Mubuku, Doho, Olweny and Agoro. Small scale irrigation schemes established in the regions of Teso, Elgon, Kigezi and Kabarole		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 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>Vote Function: 0104 Animal Resources</i>		
<b>Output:</b> 0102 04 Promotion of sustainable fisheries		
<b>Funding Requirement (US\$ Bn):</b> 3.000		
Effective control, regulation and management of fisheries resources		The estimated fish production is 430,000 tones against potential of over 800,000 tones. The fish exports that peaked in 2005 at 39,201 tones drastically declined to 23,000 tones in 2008. This reveals declining catches, falling stocks and overfishing. To curtail this undesirable situation, the ministry needs to strengthen its capacity in aquaculture, control and regulatory functions.
<b>Output:</b> 0102 05 Vector and disease control measures		
<b>Funding Requirement (US\$ Bn):</b> 10.000		
Effective control and management of livestock vectors and diseases evidenced by low outbreaks		The staff in the District Production Department are very instrumental in the livestock vector and disease control in their respective localities. With the conversion of this staff to NAADS the capacity of the Ministry to control and manage livestock vector and diseases country wide will be dramatically constrained. The ministry has therefore develop a strategy to mitigate the envisaged adverse effects and will involve recruitment of personnel and retooling them including training.
<b>Output:</b> 0102 52 Animal breeding and genetic development (NAGRIC)		
<b>Funding Requirement (US\$ Bn):</b> 23.000		
Strengthen capacity for animal breeding		The National Animal Genetic Resource Centre and Data Bank (NAGRIC&DB) is a body corporate responsible for animal breeding. The structure for NAGRIC&DB has not been fully operationalised as approved by Ministry of Public service. The manpower available is less than 30% of the establishment. This has constrained its capacity in the delivery of animal breeding services. The summary of the activities are: Operationalisation of the NAGRIC&DB organostructure; stocking of genetic materials; efficient liquid nitrogen production for sustainable AI

## Section 3: Agriculture Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<i>services and freeze branding; one unit of earth moving equipment.</i>
<b>Output: 0102 53 Dairy Development and Regulation (DDA)</b>	
<b>Funding Requirement (US\$ Bn):</b> 2.279 Quality, standards & implementation of regulations (Registration, inspection of premises, factories, issuing licenses and monitoring & regulating local, import & export market) in the country are enforced	<i>Gratuity: DDA pays annual gratuity, this money is so far not included in the budget allocation to DDA. It needs to be catered for.</i> <i>Rehabilitation of Milk Collecting Centres in Eastern, Northern and Western regions</i> <i>New policies and programs</i>
	<i>Transportation of milk in tankers: this is the policy being encouraged and a number of milk traders and private operators have started using this mode of transport. About 300,000 litres of milk is transported by tankers daily. Traders are encouraged to transport milk in tankers and leave the cans to be used by farmers to collect milk from farms to MCCs.</i>
<b>Output: 0102 82 Dam Construction (livestock)</b>	
<b>Funding Requirement (US\$ Bn):</b> 2.000 Increased coverage of livestock facilities in cattle corridor and pastoral areas	<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</i>

## 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\*

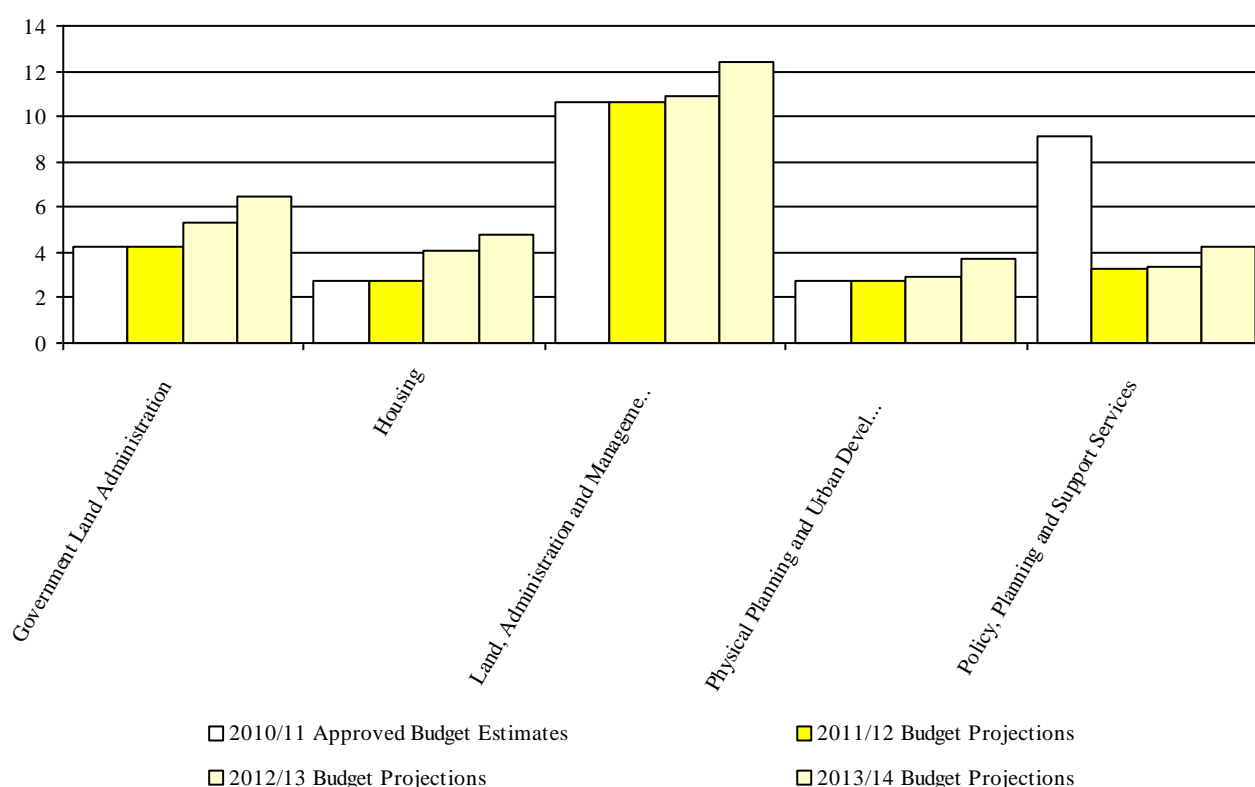
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	1.481	2.657	0.933	2.657	2.923	3.318
	Non Wage	9.751	9.066	3.329	9.066	8.479	9.751
Development	GoU	8.329	11.866	3.169	11.866	15.188	18.712
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>19.561</b>	<b>23.589</b>	<b>7.431</b>	<b>23.589</b>	<b>26.591</b>	<b>31.781</b>
<b>Total GoU+Donor (MTEF)</b>		<b>19.561</b>	<b>23.589</b>	<b>7.431</b>	<b>23.589</b>	<b>26.591</b>	<b>31.781</b>
<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>
<b>Grand Total</b>		<b>19.561</b>	<b>23.589</b>	<b>7.431</b>	<b>23.589</b>	<b>26.591</b>	<b>31.781</b>

\* 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

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### (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.

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*

The final draft of the NLP in place;



## Section 3: Lands, Housing and Urban Development Sector

*Outcome 2: Efficient, effective and sustainable physical planning and urban development*

Implementation of the Physical Planning Act ongoing; Review of Kampala Structure plan under way; development of the national Urban policy Ongoing.

*Outcome 3: Improved housing quality and increased housing stock that meets the housing needs of the population*

Review of the National Housing Policy underway;

### 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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
% of occurrence of land disputes	16 (2010)	12	10 (2011)
% of land that is surveyed and registered	10% (2008)	15	20% (2011)

*Performance for the first half of the 2010/11 financial year*

The major achievements under the Vote Function of Land Administration and Management were:

17 District Land Boards were approved; 5,400 Property valuations handled; Supervisions of land acquisition & compensation for 9 Road Projects handled (with the following roads approved: Muyembe-Nakapiripit-Moroto, New Jinja Nile Bridge, Masaka-Mbarara, Mbarara-Kabale, Kabale-Katuna, Ntungamo-Mirama, Rukungiri-Kitutu, while Gulu-Atiak-Nimule and Atiak-Adjumani-Moyo-Ongoing); Supervision of land acquisition and compensation for 5 Wayleaves projects handled (Mbarara-Nkenda 132KV and Mbarara-Mirama-Approved, while Mbarara-Kyabisukwa-Kikagati-Ntungamo-Mirama Hills, Kyotera-Kyapa and Kawanda-Masaka-Ongoing).

Inducted 4 DLB's & 35 ALC's; 20 DLBs provided with technical support; 4 Topographical maps revised; 6 Topographical maps reprinted; 1 Technical meeting held for international border surveys with DRC; 60 sets of technical data provided to survey firms; 1800 Deed Plans prepared; 800 plots surveyed in Kiryandongo for land slide victims from Bududa; 340 lease documents prepared; 2,381 Lease & freehold titles issued; 4,000 Mailo titles issued; 4715 leasehold & freehold transaction registered; Draft Mortgage and Physical Planning Regulations completed; Land Amendment Act (LAA) 2010 disseminated & implemented in 63 districts.

Developed 4 district topographic databases for Napak, Oyam, Apac and Kole; 1 stakeholder workshop on the development of the National Physical Development Plan held; Scanning Room Re-furbished; 6 new districts taken up for computerisation programme; 95 % completion of rehabilitation of macro Geodetic Network; 7 talk show programs conducted on 6 FM radios; Booklets on land rights revised using 2 English & Luganda and 5,000 & 12,000 sensitization booklets in English & Luganda languages respectively printed & disseminated. Compensated 1,605.3 hectares of registered land, Finalised drafting of land fund regulations issued 274 government leases, Processed 21 government land titles, Collected 1.295 bn NTR,

Facilitated drafting of new ULC staff structure and undertook staff trainings and capacity building activities



## Section 3: Lands, Housing and Urban Development Sector

Table S2.2: Key 2011/12 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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>			
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>			
<b>Output: 020101</b>	<b>Land Policy, Plans, Strategies and Reports</b>		
<i>Description of Outputs:</i>	Final Draft of NLP in place; 75% completion of Strategy for NLP implementation; 2 new policies on land processed; 12 new land related laws, regulations and guidelines handled; Land Amendment Act, 2010 implemented & disseminated	10% completion of Strategy for NLP; - Draft Mortgage and Physical Planning Regulations completed; Massive sensitisation and dissemination carried out in the Greater Northern part of the country (39 Districts). Implementation mainly carried out;	Implementation of NLP; 2 new policies on land processed (NLP & Resettlement policy); 12 new land laws, regulations and guidelines processed; 15 project Performance Reports produced; Land Amendment Act, 2010 disseminated & implemented. 5 Stakeholder m'tings held
<i>Performance Indicators:</i>			
Status of National Land Policy	98	97	100
No. of land related laws, regulations and guidelines handled	9	3	9
<i>Output Cost (US\$ bn):</i>	3.022	0.843	3.022
<b>Output: 020102</b>	<b>Land Registration</b>		
<i>Description of Outputs:</i>	2,900 Lease documents prepared ; 15,700 certificates of title issued ; 25,000 transactions ; 50 court matters attended to ; 10 District Land Offices monitored and evaluated in Mukono, Mityana, Luwero, Masindi, Kabarole, Mbarara, Lira, Mbale, Wakiso & Mpigi	340 Lease documents prepared; 4,000 Mailo titles & 2,381 Lease & freehold titles issued ; 15 court matters attended; 4715 Leasehold & freehold transactions; 9907 Mailo transactions registered; 3 registrars & 2 land officers trained	3000 Lease documents prepared; - 18000 certificates of title issued; - 3 5,000 land transactions registered; - 50 court matters attended to; 10 District Land Offices monitored
<i>Performance Indicators:</i>			
No. of titles sorted, scanned and entered in the database	140,000	1626	145,000
No. of land transactions registered	30,000	14622	89,000
<i>Output Cost (US\$ bn):</i>	0.467	0.142	0.467
<b>Output: 020104</b>	<b>Surveys and Mapping</b>		
<i>Description of Outputs:</i>	150 Geodetic control points established in K'la, Mpigi & Jinja districts ; 400 Kms of International boundaries- DRC/UG, KE/UG, RW/UG & SU/UG surveyed ; 5 Topographical maps revised ; 4 Topographical maps reprinted ; 5,000 Deed plans prepared.	6 Topographical maps reprinted ; 1800 Deed Plans prepared 4 Topographical maps revised ;	200 Geodetic control points established in Nebbi, Arua, Gulu and Pader; 201 Kms of RW/UG International border Surveyed; 5 Topographical Maps & 8 maps ; 3 Technical meeting coordinated; 250 Sets of technical data provided; 8,000 Deed plans prepared
<i>Performance Indicators:</i>			
Number of Km of international boundaries surveyed	0	0	201
<i>Output Cost (US\$ bn):</i>	2.809	0.895	2.809
<b>Output: 020106</b>	<b>Land Information Management</b>		

## 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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	25% completion of Final LIS Design ;75% completion of Strategy for NLP implementation ;100 Districts received NLP ;12 Talk shows and 8 Newspaper articles on NLP ;70% completion of rehabilitation of macro Geodetic Network ;15 Geodetic points established .	12% completion of Final LIS Design ;75% completion of Strategy for NLP implementation ;100 Districts received NLP ; 7Talk shows and 8 Newspaper articles on NLP ;95% completion of rehabilitation of macro Geodetic Network ;8Geodetic points established .	30% of implementation of NLIS;112 districts received NLP&NLP materials;60% of completion of sector wide land SSP;4 Stakeholder Workshops on NLUP;4 Stakeholder Workshops on NLP&8 dissemination and sensitisation wrkshop held;8 Issues Pperr NLP approved;
<i>Performance Indicators:</i>			
% of land information system complete	12	25	30
<i>Output Cost (US\$ bn):</i>	1.438	0.410	1.438
<b>Vote: 156 Uganda Land Commission</b>			
<i>Vote Function:0251 Government Land Administration</i>			
<b>Output: 025103</b>	<b>Government leases</b>		
<i>Description of Outputs:</i>	500 government leases issued, 2.5 bn NTR collected.		500 government leases processed ,2.5 bn NTR collected
<i>Performance Indicators:</i>			
No. of processed leases	500		600
No. of leases processed	500		600
Amount of NTR collected (US\$ bn)	2.5		2.5
<i>Output Cost (US\$ bn):</i>	0.150	0.042	0.150
<b>Output: 025104</b>	<b>Government Land Inventory</b>		
<i>Description of Outputs:</i>	Process and secure 60 government land titles.		process and secure 60 government land titles
<i>Performance Indicators:</i>			
No. of Government Land Titles Processed	60		60
No. of Government land titles issued (mailo)	60		60
No. of Government land titles issued (leasehold)	500		500
<i>Output Cost (US\$ bn):</i>	0.199	0.069	0.199

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

National Land Policy in place; Public sensitized on Land matters;- Land Management Institutions in 112 districts monitored and evaluated.Government Land Programs in the country monitored and evaluated.- ;Activities in Directorate of Land

Management Cordinated ; Staff training in the Directorate coordinated;- Emergency Land Disputs settled;

40,000 Property valuations countrywide done;- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;- Supervision of land acquisition for 15 wayleaves projects undertaken;- Assistance & supervision in determination of 60 District Compensation rates done;- M&E of 70 Districts & local land management institutions undertaken;- 15,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided;-Induction of 80 DLB's & 1,000 ALC's done;

## Section 3: Lands, Housing and Urban Development Sector

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200 Geodetic control points established in Nebbi, Arua, Gulu and Pader ;201 Kms of RW/UG International border Surveyed;- 5 Topographical maps revised; 8 Topographical maps reprinted; 3 Technical meeting coordinated;- 250 Sets of technical data provided to survey firms;- Survey and mapping activities monitored & evaluated in 15 districts ; - 8,000 Deed plans prepared; 3,000 Lease documents prepared; - 18000 certificates of title issued; 3 5,000 land transactions registered;- 50 court matters attended to;- 10 District Land Offices monitored and evaluated in service delivery (Mukono, Mityana, Luwero, Kabarole, Mbarara,Kampala, Wakiso, Mpigi, Kibaale & Kabale);- 8 District Registrars of Titles inducted & trained.

2 new policies on land processed (NLP & Resettlement policy);- 12 new land related laws, regulations and guidelines processed;- 16 project budgets and plans developed;- 15 project Performance Reports produced; - 3 Technical Proposals on LSR prepared;- 25 Stakeholder seminars/meetings held;- Land Amendment Act, 2010 disseminated & implemented.

Topographic information updated;- Topographic District databases information updated; Centralized topographic data base created;- Staff trained in the use of centralized database

Office equipment serviced and maintained;- Officials in 10 districts sensitised in the use of thematic maps in planning.

112 districts received NLP&NLP materials;-20 Talk Shows and Newspaper articles on NLP

8 dissemination and sensitisation forums on NLP;-8 Issues Papers for land related laws approved ; -4 land related laws reviewed, revised & harmonized;-4 Land Law regulations and guidelines formulated & implemented;-60% of completion of new sector wide land sector strategic plan

112 districts received National Land Use Policy & National Land Use Policy materials;-4 Stakeholder Workshops for National Land Use Plan;compensate 2,000 hectares of registered land;publish the land fund regulations and sensitise the public about the regulations; finalise Uganda Land Commission Act; adjudicate, demarcate and register land holdings of bonafide occupants;monitor and supervise government land inventory by Geomaps Ltd, collect 2.5 bn NTR;issue 500 government leases; develop customized computer software package for keeping government land information.

### *Medium Term Plans*

Review the legal framework related to the sector's mandate;

Finalise the development of the National Land Policy,

Complete the construction of the Regional Land Offices;

Computerise land records;

Implement sectoral laws and policies;

Survey and demarcate all International borders;

Develop a National Atlas;

Implementation of the clients charter;

Capacity Building of staff;

Procurement of Machinery and Equipment;

## Section 3: Lands, Housing and Urban Development Sector

Process government leases and collection of NTR;

Survey and process government land titles;

Verify and pay property rates for government;

Compensate absentee land lords of registered land with bonafide occupants;

Establish land loan scheme and regularize land ownership of bonafide occupants.

Issuing of government leases and collection of NTR;

Surveying and processing of government land titles;

Verification and -payment of property rates for government, ;

Compensating land lords of registered land with bonafide occupants;

Establishing the land loan scheme and regularizing land ownership of bonafide occupants,

### *Actions to Improve Outcome Performance*

1. The Ministry has and will continue to recruit additional staff to handle the inceasing volume of work;
2. Implementation of the IGG's report on alleged mismanagement in the lands sector;
3. The Ministry together with the Uganda Police have established a Land Fraud Unit to investigate land fraud cases;
4. The sector is computerising land records, so far land records for Kampala, Wakiso and Mpigi have been entered in the database;
5. Construction/renovation of Regional Land offices, after the construction/renovation, land records will be transferred to the respective land offices hence decongesting the land registry at the Ministry headquarters;
6. Piloting systematic demarcation in the Districts of Iganga, Mbale, Ntungamo and Kibaale. After the piloting, the exercise will be rolled out to the entire country;
7. The sector contracted a Consultancy Firm to carry out an Inventory of Government Land, and thereafter all Government land will be titled;
8. The sector carries out field inspections, monitoring and supervision of local governments with regard to the implementation of sector programmes and projects and also provides technical back stopping;

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Security of land tenure and productive use of land resources</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			

## Section 3: Lands, Housing and Urban Development Sector

<i>Sector Outcome 1: Security of land tenure and productive use of land resources</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Scanning,sorting of land records	Scanning,sorting of land records	1. Scanning,sorting and entering of land records in the database. 2. Completion of the construction LIS data Centre 3. Operationalization of the LIS data centre	Replace computers and hardare ,back-up storage of records
Public sensitization on existing and new land laws	Sensitization of the public about land laws Training of Land Management Institutions on exisiting Land Laws	1.Sensitization of the public about land laws 2.Training of Land Management Institutions on exisiting Land Laws	Implement National Land Policy Review of existing laws; Come up with new laws for the sector
Complete development of NLP Sensitize public about National Land Policy Dissemination of the National Land Policy	Consultative meetings Dissemination of draft 4 of the National Land Policy	Printing the NLP Dissemination of NLP Costing the NLP Translating the NLP	Review of existing land related laws
<b>Vote: 156 Uganda Land Commission</b>			
Vote Function: 02 51 Government Land Administration			
Publish land fund regulations and guidelines, Prepare strategic plans and lobby Parliament and Ministry of Finance for more funding.	Lobbied Parliament and Ministry of Finance for the provision of the fund money, Finalised the draft land fund regulations for legal clearance of Ministry of Justice and Cabinet approval.	The public sensitised about land fund regulations	Review plans and continue it's implementation.

### *Status of Sector Outcomes*

### Table S2.1: Sector Outcome Indicators

### Performance for the first half of the 2010/11 financial year

Physical Planning Regulations finalised; Disseminated Land Use Indicators and Registers to 25 Urban Councils in central region;

Routine inspection and monitoring compliance in 13 Urban Councils undertaken; 2 regional level capacity building workshops held;

Monitoring, supervision & physical planning needs assessment undertaken for 14 districts; 3 Town & Country Planning Board (TCPB) meetings held;

Procured Consultant to prepare capacity needs assessment guidelines and manuals for Urban Local Gov'ts;

Prepared report for urban indicators for Arua, Mbarara, Kabale, Jinja and Mbale municipalities; prepared an Issues Paper for the National Urban Policy;

Prepared 1 documentary for the urban sector campaign;

Launched and disseminated Solid Waste Management guidelines to all urban local gov'ts in the central region; facilitated the establishment of Municipal development forums in Mbarara, Mbale, Jinja, Kabale and Arua Municipalities.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

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## Section 3: Lands, Housing and Urban Development Sector

<i>Outcome 2: Efficient, effective and sustainable physical planning and urban development</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town Councils; Information, Education and Communication strategy for the dissemination of the National Land Use Policy prepared;	Dissemination of land use monitoring tools conducted.	Monitor Usage of Monitoring tools in KCC, 13 Municipalities and 50 Town Councils
<i>Performance Indicators:</i>			
Progress on implementation of the National Land Use Policy	20		40
Progress on formulation of physical planning guidelines and standards	95		100
Progress of Physical Planning Bill	100	100	100
<i>Output Cost (US\$ bn):</i>	<i>0.446</i>	<i>0.181</i>	<i>0.491</i>
<b>Output: 020206</b>	<b>Urban Dev't Policies, Strategies ,Guidelines and Standards</b>		
<i>Description of Outputs:</i>	Draft National Urban policy issues paper prepared;Draft national urban policy prepared; Draft strategic urban development plan prepared;Urban campaign/EIC for urban sector launched;	-Draft National Urban policy issues paper prepared; 1 documentary for Urban campaign prepared;	National Land Use Policy&The Physical Planning Act disseminated to 80 districts;The Physical Planning Act disseminated to 80 districts.
<i>Performance Indicators:</i>			
Status of National Urban Policy	30		100
<i>Output Cost (US\$ bn):</i>	<i>0.677</i>	<i>0.230</i>	<i>0.677</i>

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

National Land Use Policy disseminated to 80 districts- The Physical Planning Act disseminated to 80 districts. Monitoring, supervision & planning needs assessment done for 60 Districts.

Capacity building plans developed;- Urban Sector Monitoring reports prepared;

Technical support to develop Strategic Urban infrastructure investment plans provided;

Quarterly NUDFs and MDF meetings held and reports prepared;-Community Upgrading Fund operationalised;-Capacity of MDFs and Project officers improved;-Improved capacity for Universities to undertake applied research in urban development issues;-Quarterly monitoring reports for the performance of of MDFs prepared;

### Medium Term Plans

Physical Planning for the Northern region and the Albertain Graben region;

Development of the Urban Planning and Development Management framework for the Greater Kampala

## Section 3: Lands, Housing and Urban Development Sector

Metropolitan Area;

Implementation of various programmes aimed at improving the urban development sector;

### *Actions to Improve Outcome Performance*

The sector carries out field inspections, monitoring and supervision of local governments with regard to the implementation of sector programmes and projects and also provides technical back stopping;

The sector prepared structure plans for 40 towns;

The Ministry carried out an Urban Profiling exercise to establish the state of urban sector in the Uganda;

The sector has embarked on the process of developing urban planning and development management framework for the -Greater Kampala Metropolitan Area, to guide the development in the GKMA;

The Ministry is formulating sectoral laws and policies to guide the operations of the sector;

Develop a Clients Charter, which is aiming at improving service delivery;

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Efficient, effective and sustainable physical planning and urban development</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>			
Vote Function: 02 02 Physical Planning and Urban Development			
Validation workshops to review draft Physical Planning regulations	Education , Information and communication strategy formulated 4 Physical Directorate meetings held to discuss draft guidelines Stakeholder workshop held.	1. Sensitise Stakeholders on the Physical Planning regulations and standards 2. Disseminate the standards and regulations to all urban areas 3. Implementation of the PPA	Implement Physical Planning Bill Review of existing related laws Formulation of new laws for the sector
Contract Consultant to draft policy Hold consultative workshops to develop National Urban Policy	1. Situation analysis study for the urban sector 2. Production of the urban sector profile for selected regional areas. 3. Preparation of draft National Urban Policy issues paper	1. Consult the Stake holders 2. Prepare a draft National Urban Policy 3. Submit the draft National Policy to Cabinet	Lobby Government to make Urban Development sector as a priority of government; Promote Public Private Partnerships
Mobilize resources for drafting National Land Use Plan	Resource mobilization for implementation of development plans,Development of National Land Use Plan	Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	Draft the National Land Use Plan Implement the National Land Use Policy Implement the new Physical Planning Law
Vote Function: 02 03 Housing			
Public awareness programs conducted.	Construction of two demonstration houses .  2 public awareness programs conducted.	1. Implementation of Slum Upgrading action Plan. 2. Carry out public awareness programmes.	Implement the National Action Plan on Secure Tenure



## Section 3: Lands, Housing and Urban Development Sector

### (iii) Outcome 3: Improved housing quality and increased housing stock that meets the housing needs of the population

#### 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 housing quality and increased housing stock that meets the housing needs of the population</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
Number of national housing stock	598900 (2010)	6069000	602900 (2011)
% of people living in permanent housing	18% (2002)	22	26 (2011)

#### Performance for the first half of the 2010/11 financial year

Under Housing Vote Function, the major achievements include:

1st draft of National Housing Policy produced; 1st draft of a 10 yr Housing SIP prepared; 1 stakeholder workshop on draft National Housing Policy held;

Basic data captured in the Housing Information System for 76 urban centers; Prepared ToRs for drafting the Housing Landlord-Tenants Bill; conducted 04 public awareness programmes on TVs and radios; trained 2 officers in housing cooperative development and housing design;

Carried out a Socio-economic study on Kasoli Housing Project; Kasoli project physical layout developed; 190 plots in Kasoli surveyed; Mobilized Kasoli community to support the project and carried out monitoring and evaluation exercises in Kasoli.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Improved housing quality and increased housing stock that meets the housing needs of the population</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>			
<i>Vote Function: 0203 Housing</i>			
<b>Output: 020301</b>	<b>Housing Policy, Strategies and Reports</b>		
<i>Description of Outputs:</i>	Development of the National Housing Policy finalise ; Devt of a 10 year Strategic Investment Plan finalised; Devt of the Housing Bill; A Housing Information System updated; 3 housing projects evaluated and reports prepared.	One Housing Policy; Consultative -Workshop for the districts of the Eastern Region;  - Process of drafting the TOR's for the Landlord/Tenants bill started; Process of public discussion of the policy initiated.	Development of the National Housing Policy finalise ; Devt of a 10 year Strategic Investment Plan finalised; Devt of the Housing Bill; Drafting of the Housing Landlord- Tenant Bill
<i>Performance Indicators:</i>			
Status on formulation of National Housing Policy	20		100
No. of monitoring reports on the implementations of national policies, laws, regulations and standards in the housing sector	4	1	4
<i>Output Cost (US\$ bn):</i>	0.350	0.160	0.267
<b>Output: 020304</b>	<b>Estates Management Policy, Strategies &amp; Reports</b>		

## Section 3: Lands, Housing and Urban Development Sector

<i>Outcome 3: Improved housing quality and increased housing stock that meets the housing needs of the population</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Draft Estates Policy produced; Estates Development and Management Bill drafted; Criteria for selection of government's contribution to Infrastructure Development in Estates developed and Implemented	N/A	- Estates Management (EM) Policy developed; -Condominium plans vetted and submitted.
<i>Performance Indicators:</i>			
Status of implementation of Kasoli Housing Development project	20	10	40
Status of establishment of management corporations for condominium estates	20	10	40
Number of pool/institutional houses valued	300	283	400
Number of pool/institutional houses divested	70	69	120
<i>Output Cost (US\$ bn):</i>	0.423	0.153	0.428

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Proto type plans applicable to respective cultural backgrounds developed and disseminated;

Building Materials Data Bank for Uganda developed and disseminated;

M&E missions conducted.

Review of the National Housing Policy finalised;- National Slum Upgrading Strategy implemented.- Public Servants Housing Scheme implemented.- Formulation / devt of the LL tenants Bill finalised.- Residual Pool Houses Activities finalized

Review of the National Housing Policy & 10 year Strategic Investment Plan coordinated;Drafting of the Housing Bill Coordinated;- Development of Landlord-Tenants Bill coordinated.- Development of the strategic plans and budgets for the Directorate coordinated;

Preparatory arrangements for the World Habitat Day 2011 coordinated;- Public awareness campaigns on housing policies and laws coordinated;

Construction Guidelines for flood resistant structures developed; Technical persons trained in EDM techniques in Kasese district; - Disaster Volunteer Team formed in Kasese;- Public awareness programs on earthquake aired on radios in Rwenzori region;- 4 M&E exercises conducted;- Construction of 1 model earthquake resistant house in Bundibugyo district finalised.- I Model house constructed in Kasese district.

250 households trained in income generation;- 250 households trained in savings and bookkeeping;- 250 loans for economic stabilization advanced to Kasoli beneficiaries.

### Medium Term Plans

## Section 3: Lands, Housing and Urban Development Sector

Implement sectoral laws and policies;

Implementation of the clients charter;

Capacity Building of staff;

Implementation of the Public Servants Housing Loan Scheme;

Construction of model houses with earthquake resistant technology in earthquake prone areas;

Production of proto type plans and construction of demonstration houses;

Development of an inventory of Government Estates;

Establishment of Housing cooperatives and housing associations;

Establish housing structures at Local Governments;

### *Actions to Improve Outcome Performance*

Construction of 2 additional floors on the Ministry's century building to address the problem of office space;

Develop a Clients Charter, which is aiming at improving service delivery;

The Ministry is formulating sectoral laws and policies to guide the operations of the sector;

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Improved housing quality and increased housing stock that meets the housing needs of the population</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>			
Vote Function: 02 03 Housing			
Complete National Housing Policy	Public Sensitization Workshops in Central Uganda	1. Carry out 4 Regional Stakeholders consultative workshops. 2. Prepare Final Draft of Housing Policy	Review of existing laws like Housing control Bill
Devt of National Housing Policy & Strategic Investment	Identification of first batch of project beneficiaries, Sensitization workshop held	1. Sensitization on Motgages Financing 2. Construction of Low Cost Model Houses	Promote Public Private Partnerships  Review of existing laws on mortgages

### **(iv) Efficiency of Sector Budget Allocations**

Filling the vacant positions in the approved structure of the sector, capacity building, computerisation of Land records, Formulation and reviews of sectoral policies and laws.

**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>			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	10.0	9.9	11.0	12.8	42.3%	37.8%	41.3%	40.3%
Service Delivery	5.5	5.5	8.8	10.1	23.4%	23.2%	33.2%	31.9%

Under the output of Land Registration, it is assumed that over 80 % of the budget is spent on key deliverables of issuance of land titles and processing of Lease documents. The average cost of land title issuance is UGX 10,000.

Under the output of Surveys and Mapping, the unit cost of demarcating and surveying one kilometre of the

## Section 3: Lands, Housing and Urban Development Sector

international border is UGX 5.5million.

Under Government Land Administration Vote Function, the unit cost for the output of compensation of 1 hectare of registered land with bonafide occupants is on average UGX 0.4 million.

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

Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>				
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>				
issuance of land titles & preparation of Lease documents		2		80% of output budget spent on this deliverable
Cost of the land registry to issue a land titles & prepare lease documents		11		80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border	0	5,500		Security environment, boundary disputes, topographical environment
<b>Vote: 156 Uganda Land Commission</b>				
<i>Vote Function: 0251 Government Land Administration</i>				
Land	746,972	650,000	1,250,000	projection of the previous year's actual costs. Appreciation of land value as per CGV's reports.

### (v) Sector Investment Plans

Construction of MLHUD offices has been at .6bn per annum amounting to 1.8bn in the medium term. However, this is insufficient and the planned activity cannot take off.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure (Outputs Provided)	18.4	18.2	21.8	25.9	77.8%	77.2%	82.1%	81.6%
Grants and Subsidies (Outputs Funded)	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%	0.0%
Investment (Capital Purchases)	5.2	5.4	4.7	5.8	22.2%	22.8%	17.9%	18.4%
<b>Grand Total</b>	<b>23.6</b>	<b>23.6</b>	<b>26.6</b>	<b>31.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Construction of MLHUD office accommodation,

Construction of 8 Regional Land offices,

**Table S2.7: Major Capital Investments**

Project	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 156 Uganda Land Commission</b>			
<b>Vote Function: 0251 Government Land Administration</b>			
<i>Project 0989 Support to Uganda Land Commission</i>			
<b>025171 Acquisition of Land by Government</b>	4,000 hectares of registered land compensated	compensated 785.95 hectares of land	2000 hectares of registered land compensated
	registered land surveyed, valued and supervised for compensation		registered land surveyed, valued and supervised for compensation
<b>Total</b>	<b>2,800,000</b>	<b>1,195,000</b>	<b>2,700,000</b>
<i>GoU Development</i>	<i>2,800,000</i>	<i>1,195,000</i>	<i>2,700,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

## Section 3: Lands, Housing and Urban Development Sector

*This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	8.168	10.604	2.854	10.604	10.935	12.445
0202 Physical Planning and Urban Development	1.796	2.715	0.942	2.715	2.928	3.719
0203 Housing	1.635	2.767	0.893	2.767	4.054	4.825
0249 Policy, Planning and Support Services	3.911	3.279	1.092	3.279	3.342	4.280
Total for Vote:	15.511	19.365	5.780	19.365	21.260	25.269
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	4.049	4.224	1.651	4.224	5.331	6.512
Total for Vote:	4.049	4.224	1.651	4.224	5.331	6.512
Total for Sector:	19.561	23.589	7.431	23.589	26.591	31.781

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The total sector budget for FY 2011/12 is UGX 23.59 bn comprising of wage UGX 2.66 bn, non-wage recurrent UGX 9.07 bn and GoU development of UGX 11.85 bn.

### (ii) The major expenditure allocations in the sector

The following are the major services provided by the sectors which take up the major shares of the sector expenditures:

Land Policy, Plans, Strategies and Reports- UGX 2.096bn;

Surveys and mapping- UGX 1.729bn;

Support services (Finance & Administration- UGX 1.373bn;

Capacity building in land administration & Management- UGX 0.972bn;

Land Information management-UGX 0.808bn;

Policy, consultation, planning & monitoring services- UGX 0.767bn;

Urban Policy, Plans, Strategies and Reports- UGX 0.614bn;

Buildings & Other structures- UGX 0.600bn.

Land fund - UGX 3.680bn

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

There are no major planned changes in resource allocations within the sector, since there was no change in the budget ceiling for the sector for FY 2011/12.

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>	

## Section 3: Lands, Housing and Urban Development Sector

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0201 Physical Planning and Urban Development</i>	
<b>Output: 02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards</b>	
<i>Change in Allocation (US\$ Bn) 0.045</i>	<i>After formulation ,funds will be re-directed to other pressing issues under Physical Planning</i>
There is areduction in cost of output for FY 2011/12 compared to FY 2010/11 because after policy developed,dissemination starts in FY 2011/12.Some funds will be re-channelled to other pressing issues to do with Physical Planning	
<i>Vote Function:0275 Physical Planning and Urban Development</i>	
<b>Output: 02 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ Bn) 0.031</i>	
<i>Vote Function:0201 Housing</i>	
<b>Output: 02 03 01 Housing Policy, Strategies and Reports</b>	
<i>Change in Allocation (US\$ Bn) -0.083</i>	<i>Implementation of the National Action plan on secure Tenure will contribute to NDP objective of Promoting sustainable population and use of the environment and natural resources.</i>
Though output has not changed ,cost of delivery increased due to wider geographical coverage arising from changes to number of districts	
<b>Vote: 156 Uganda Land Commission</b>	
<i>Vote Function:0275 Government Land Administration</i>	
<b>Output: 02 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ Bn) 0.205</i>	<i>Aquisition of 2 vehicles in FY2011/12 will suffice till FY 2012/13. These will enable Uganda Land commission to effectively achieve planned outputs as monitoring and supervision will be easier,demand for ground rent and premium will be made even in remote areas and this will broadly boost NTR collections.</i>
2 field vehicle will be procured.	
<i>Vote Function:0278 Government Land Administration</i>	
<b>Output: 02 51 78 Purchase of Office and Residential Furniture and Fittings</b>	
<i>Change in Allocation (US\$ Bn) 0.012</i>	<i>renovation and mantanance of ULC offices as well as purchase office furniture will have to go on in order to create more space and a better working environment for the staff members.It will also cater for new staff that will be recruited when the staff structure is finalised and implemented.</i>
ULC board room and office furniture procured,office shelves and filling cabinets procured	
<i>Vote Function:0201 Government Land Administration</i>	
<b>Output: 02 51 01 Regulations &amp; Guidelines</b>	
<i>Change in Allocation (US\$ Bn) -0.070</i>	<i>The bill will enable Uganda Land Commission to improve on its performance,for example the land management activities will be highly managed by the commission which will help solve historical land injustices.this will restore security to land owners and hence operate with out fear on their land e.g Agriculture which is a form of employment</i>
Uganda Land commission bill published and the public sensitised about land fund regulations	

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

*This section sets out the highest priortity outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.*

The total fund requirement for Non-wage that is beyond the planned ministry ceiling FY 2011/12 is shs.24.0bn, broken down as follows;

- i) Formulation of Physical Development plans for the Albertine Graben and four selected border towns at 2.0 bn
- ii) Implementation of the NLUP, PPA and the National Physical planning standards and guidelines at 2.0bn
- iii) Implementation of the NLP at 3.0bn
- iv) implementation of the National Slum Upgrading Strategy and the Action Plan at 2.0bn and Construction of MLHUD Headquarters at 7.0bn for FY 2011/12.

## Section 3: Lands, Housing and Urban Development Sector

v) The Ministry has arrears for compensating ranchers to the tune of Sh. 8.obn.

The Ministry also faces a challenge of Fraudulent land transactions in the Land registry, lack of computerisation of Land registry, escalating district and international border disputes, lack of structures at LGs for the sector and LG grants, inadequate low cost houses, escalating urban slums.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
Vote Function:0203 Housing		
Output: 0203 03 Capacity Building		
Funding Requirement (US\$ Bn):	2.000	Implementation of the National Slum Upgrading Strategy and action plan will contribute to improvement to the housing conditions which is a sector objective and also links to NDP objective of Promoting sustainable population and use of the environment and natural resources .
Additional resources are required for the implementation of the National Slum Upgrading Strategy and the Action Plan		
Vote Function:0271 Government Land Administration		
Output: 0251 71 Acquisition of Land by Government		
Funding Requirement (US\$ Bn):	2.000	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.
Compensations of additional 3,000 hectares of registered land with bonafide occupants		



## 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\*

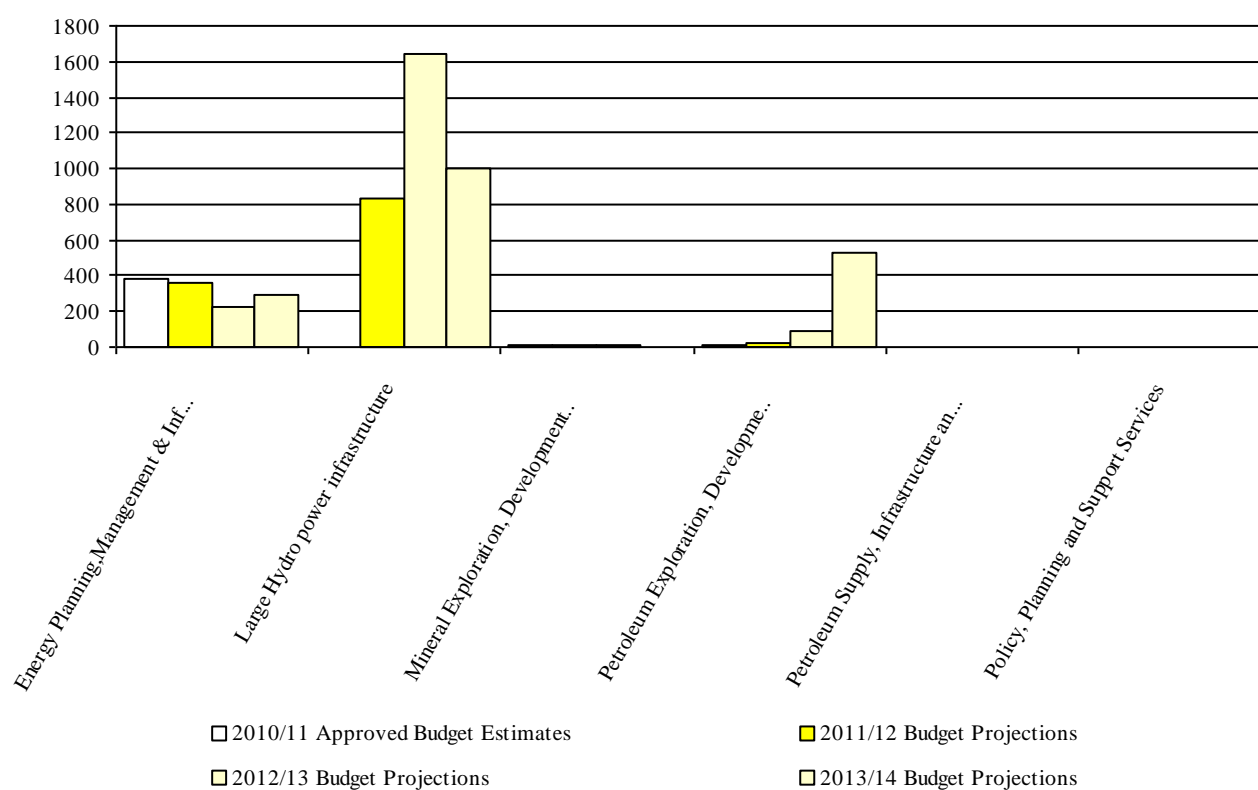
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	1.619	2.197	0.991	2.194	2.416	2.742
	Non Wage	2.566	6.169	1.996	6.170	7.403	8.514
Development	GoU	329.720	133.964	79.650	973.179	1,853.340	1,698.966
	Donor**	0.000	248.934	3.903	248.934	103.494	107.572
<b>GoU Total</b>		<b>333.905</b>	<b>142.330</b>	<b>82.637</b>	<b>981.543</b>	<b>1,863.159</b>	<b>1,710.222</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>391.265</b>	<b>86.540</b>	<b>1,230.478</b>	<b>1,966.653</b>	<b>1,817.794</b>
<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>
<b>Grand Total</b>		<b>N/A</b>	<b>391.265</b>	<b>86.540</b>	<b>1,230.478</b>	<b>1,966.653</b>	<b>1,817.794</b>

\* 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

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### (ii) Sector Contributions to the National Development Plan

The sector will strive to contribute to the following NDP sector objectives:

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

In FY 2011/12, Government will invest Ushs 828.6 bn in the construction of the Karuma Hydro Power Project. Over the medium term, this will help to increase energy generation capacity to over 600 MW. In order to expand the distribution of electricity countrywide, the sector plans to increase 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.

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

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.

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

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*

Progress on large hydro power projects: electricity generation capacity is currently at 603MW (Thermal and Hydro)

(i) Construction works for the Bujagali Hydropower dam, power house and the associated transmission line is getting close to completion. The first turbine of 50 MW will be commissioned in October 2011 and full commissioning of the 250 MW plant will be in April 2012.

(ii) Karuma Hydropower Project (600MW): A detailed feasibility study and engineering designs have been concluded. The procurement process to acquire a contractor to undertake construction has started. The hydropower plant will be constructed using resources from the Energy Fund as a Public project. Construction is expected to start in the FY 2011/12.

(iii) Isimba Hydropower Project (100 MW): A detailed feasibility study and engineering designs is being undertaken and is expected to be completed in June 2011. It has an estimated capacity of 120 MW. This project will be developed in partnership with the private sector.

## Section 3: Energy and Mineral Development Sector

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(iv) Ayago Hydropower Project (600MW): The pre-feasibility studies were completed and a detailed feasibility study and engineering designs will now be undertaken before project development commences.

Renewable Energy Projects: The projects under development include: Buseruka Min hydro (10 MW), Ishasha Mini hydro (6.5MW) and Nyagak Mini hydro (3.3 MW).

Rural Electrification: As a result of implementing the rural electrification programme access to electricity has increased from 1% to 6% with the national coverage rising to 12%. Rural Electrification schemes are at various stages of construction (about 1800km)

Energy Efficiency (EE): The major activities undertaken include the distribution of 800,000 energy saving lamps that resulted in a saving of 30MW during peak hours; and over 750,000 household and 800 institutional improved energy saving stoves have been disseminated leading to reduction in fuel wood use, thus preserving the environment.

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

Geological mapping and mineral assessment of the area south of 1 degree was completed. These include Kigezi, Ankole, South Buganda, Busoga, Bukedi and Tooro regions. Preliminary geological maps of the area north of 1 degree were produced. Based on existing maps and reports combined with remote sensing, interpretation has been compiled at 1:500,000, 1:250,000 and 1:100,000 scales. They include Acholi, Lango, West Nile, Bunyoro and North Buganda region. The survey is expected to be concluded by June 2012. The sector acquired airborne geophysical survey data acquired through aerial survey. These are available to exploration companies. This is in addition to available reading materials packaged and exhibited as promotional brochures / flyers.

The target areas identified for detailed mineral commodity assessments for their potentials are: Kafunzo for Nickel-Copper-Cobalt in Ntungamo; Mayuge iron ores, Mayuge; Bukusu carbonatite complex for rare earth elements, Mt. Elgon zone; Murchison Project for nickel bearing ultramafic intrusion; Iganga circular magnetic anomalies for Nickel-Copper-Platinum-Chromium in mafic intrusions; Kitaka, gold and base metals in Kamwenge; Kaliro-Kamuli-Ivukulu, confirm Archaean greenstone belt extension for gold, Busoga region; Aloji-Aboke for gold and base metals, Lango region; Kamuli-Iganga, possible potential for kimberlite intrusions (diamond) in the Archaean craton, Busoga region; Nyabushenyi for Lithium, Ntungamo; Limestone potential of the Crater Lakes area, Bushenyi; Pakwach for diatomite, Nebbi; and Dimension stone in Mubende.

A total 609 licenses and certificates were operational as at 31st December, 2010. Of these, 104 Prospecting Licenses (PL), 395 Exploration Licenses (EL), 59 Location Licenses (LL), 23 Mining Leases, and 28 Mineral Dealers' License (MDL).

The generated non-tax revenue amounted to Ushs 3.631 billion accrued from royalties, mineral license fees and sale of publication and geophysical data. Royalties contributed to Ushs 2.795 billion.

## Section 3: Energy and Mineral Development Sector

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

Capacity Building: Significant effort to build capacity in the sector through formal and industrial training has been registered. Government has to date retained and trained about 27 staff in Petroleum Exploration and Production Department (PEPD) to Masters Degree and 26 staff to diploma and postgraduate diploma level in petroleum fields. A significant number of staff is undergoing training in specialized petroleum courses in reputable universities abroad.

Government started training of specialized programs in the oil and gas industry through establishment of training institutions. About 103 students are admitted to Makerere University to undertake a Bachelors degree in Petroleum Geosciences which started in 2009. Kigumba Petroleum Institute which was commissioned in 2010 to develop the necessary technical skills in the sector is offering certificates and diplomas to 28 Ugandans.

In order for Government to participate in and monitor development and production phases it has, under the support from the Norwegian Supported Project to Strengthen the State Petroleum Administration, held a number of workshops in the areas of data management, regulatory framework formulation, development and refining.

Government procured for the sector highly specialized Information Technology (IT) hardware and software and other goods and services to enhance delivery of results. These include Geographical Information System (GIS) for map production, and Geosoft, Geographix & Petrel software to facilitate in the resource assessment.

Licensing and Exploration: Due to systematic effort on promotion in the sector, five out of the 10 Exploration Areas (EA) in the Albertine Graben have been licensed to international oil companies, to date. These are: EA1, 2, 3A, 4B&5. The remaining unlicensed areas are receiving remarkable interest from the oil companies. Licensing in the country is currently suspended pending enactment of a new law which will provide for a competitive bidding mechanism for acreages.

In Exploration Area 4B, Dominion Petroleum completed the drilling of Ngaji-1, the first exploration well in Lake Edward. The well was not a discovery and it was plugged and abandoned. The company is evaluating the findings in the Ngaji-1 well plus the earlier acquired seismic data, in preparation to acquire more seismic data in the area. Drilling Operations: Seven (7) appraisal wells Ngiri-2, Mpyo-1, Kigogole-2, Kigogole-4, Kigogole-5, Nsoga-5 and one (1) exploration well Ngaji-1 were drilled all these wells except for Ngaji-1 encountered hydrocarbons. A cumulative total of 48 wells have so far been drilled in the country and 44 out of these have encountered hydrocarbons, hence maintaining a very high (91%) technical success rate.

Approximately 8000 Kms of Two-dimension (2D) and 1500 Sq Kms of Three-dimension (3D) seismic data have been acquired by licensed oil companies in their effort to understand the hydrocarbon potential of the Albertine Graben.

A total of 51 exploration and appraisal wells have so far been drilled in the country to date. Out of these, 46 wells have encountered oil and/ or gas.

Through the appraisal of the discoveries made in about 35% of the prospective area, 2.5 billion barrels of oil equivalent is estimated to be in place in the country with a recovery factor estimated to be more than 25%. This resource base, can support production and refining of over 120,000 barrels of oil per day (bopd).

Legal and Regulatory Framework: Government, through a consultative process, formulated the National Oil and Gas Policy for Uganda in February 2008. The policy goal is to use the country's oil and gas resources to contribute to early achievement of poverty eradication and creating lasting value to society. In

## Section 3: Energy and Mineral Development Sector

its implementation, Government is drafting legislations for Resource, Revenue and Environmental management, implementing a communication strategy to bridge the information gap between the sector and general public, developing the national content to ensure optimal participation in the sector, among others. In line with the policy, an appropriate institutional framework is being developed with a view to create institutions each responsible for Policy Setting, Regulation and Business interests.

### ***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*

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

**Table S2.1: Sector Outcome Indicators**

<i><b>Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</b></i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Average number of MW Load Shedded at peak hours per Quarterly	20 (2009)	0	0 (2015)
Percentage of the population accessing electricity	10 (2009)	12	14 (2015)
Percentage of the population accessing other sources of energy (eg solar energy)	0.44 (2009)	0.5	1 (2015)

##### *Performance for the first half of the 2010/11 financial year*

Development of the Bujagali Hydropower Project: Construction works for the dam, power house and the associated transmission line is getting close to completion. The first turbine of 50 MW will be commissioned in October 2011 and full commissioning of the 250 MW plant will be in April 2012. This will displace expensive thermal plants that were brought in on an emergency basis.

Karuma Hydropower Project (600MW): A detailed feasibility study and engineering designs have been concluded. The procurement process to acquire a contractor to undertake construction has started. The hydropower plant will be constructed using resources from the Energy Fund as a Public project. Construction is expected to start in the FY 2011/12.

Isimba Hydropower Project (100 MW): A detailed feasibility study and engineering designs is being undertaken and is expected to be completed in June 2011. It has an estimated capacity of 120 MW. This project will be developed in partnership with the private sector.

Ayago Hydropower Project (600MW): The pre-feasibility studies were completed and a detailed feasibility study and engineering designs will now be undertaken before project development commences.

Hydropower Development Master Plan: A draft Hydropower Development Master Plan study has been presented to key stakeholders. The study is targeting sites above 50MW mainly along the River Nile. The objective of the Study is to prepare a Hydropower Development Master Plan that is in line with the long term power and transmission development plan. It aims to prioritize potential hydropower sites basing on technical, environmental, economical and financial aspects; to prepare preliminary designs thereof; and to build government capacity in this field.

Renewable Energy Projects: Renewable Energy Projects: Mpanga mini hydro was commissioned on 10th Feb 2011 and is generating 18 MW. Other projects under development include: Buseruka Mini hydro (10 MW), Ishasha Mini hydro (6.5MW) and Nyagak Mini hydro (3.3 MW).

## Section 3: Energy and Mineral Development Sector

The construction of other projects like: - Feasibility studies for Kikagati (10 MW) were completed and construction is to start in July 2011, detailed feasibility studies for Olewa were completed, and procurement of a contractor for the rehabilitation of Maziba (1MW) has been started. While Muzizi (20 MW) will commence after studies and other modalities have been finalized.

Rural Electrification (RE) Programme. The Program to increase access to modern energy services through rural electrification has been implemented since 2001. The main targets for rural electrification are district headquarters, production areas and communities which create nuclei for rural social and economic transformation. As a result of implementing the rural electrification programme access to electricity has increased from 1% to 6% with the national coverage rising to 12%.

Energy Efficiency (EE) Programmes: The major activities which have been undertaken under this measure are:

- i) Distribution of 800,000 energy saving lamps that resulted in a saving of 30MW during peak hours.
- ii) Energy Auditing has been conducted to establish areas of energy efficiency improvements in a number industries, commercial buildings and public institutions. From the findings of the energy audits investments, in energy efficient equipment is done to reduce energy waste and improve efficiency in energy usage.
- iii) Over 750,000 household and 800 institutional improved energy saving stoves have been disseminated leading to reduction in fuel wood use, thus preserving the environment.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<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>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>	
<b>Vote: 017 Ministry of Energy and Mineral Development</b>				
<i>Vote Function: 0301 Energy Planning, Management &amp; Infrastructure Dev't</i>				
<b>Output: 030102</b>	<b>Energy Efficiency Promotion</b>			
<i>Description of Outputs:</i>	- Energy Audits completed in institutions and industries done	- Supply and Installation of EE Investments in Ten (10) NWSC Water Pumping Stations at Mobilisation Stage. - Supply of of EE Investments in Six (6) Public Universities at Mobilisation Stage.- 75,746 improved household energy saving stoves disseminated.	Reduction of deforestation rate through dissemination of 100,000 improved stoves.	
<i>Performance Indicators:</i>				
No. of improved stoves disseminated to households	100000	75746	100000	
<i>Output Cost (US\$ bn):</i>	6.534	0.331	6.534	
<b>Output: 030103</b>	<b>Renewable Energy Promotion</b>			

## 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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	- Disseminate 200,000 household stoves, 200 institutional stoves, 200 solar PV and 100 solar water heaters. Develop pico and micro hydropower generation projects.	- Fifty (50) Solar PV and Twenty Five (25) Solar Water Heaters disseminated. - Financing agreement for Wenreco and contracts with consultant and contractor in place. - Feasibility studies for Olewa and Nyagak III at advanced stages.	Disseminate 100,000 household stoves, 200 institutional stoves, 200 solar PV and 100 solar water heaters. Develop pico and micro hydropower generation projects.
<i>Performance Indicators:</i>			
Number of entities supplied with solar panels (PVs) (subsidized by Government)	3000		1500
No. of small Renewable Energy projects developed	10	4	10
No. of Renewable Energy systems installed (Biomass, solar, gasification technologies) household stoves	100,000	50000	100,000
<i>Output Cost (US\$ bn):</i>	4.284	1.230	4.484
<b>Output: 030104</b>	<b>Increased Rural Electrification</b>		
<i>Description of Outputs:</i>	- Electrification of district headquarters - ERTII role out.	- Construction of RE power lines approximating 1,863.2km in progress and at different stages of completion countrywide. Progress Reports at various stages of construction are available.	Rural Electrification schemes extended to district headquarters
<i>Performance Indicators:</i>			
Number of Electrification schemes supported by Government	180	49	180
Distance in KM of rural Electrification schemes Covered with Government support	1020		1800
<i>Output Cost (US\$ bn):</i>	20.222	6.129	16.336
<b>Output: 030152</b>	<b>Thermal and Small Hydro Power Generation (UETCL)</b>		
<i>Description of Outputs:</i>	- Dual Generators to use gas ,crude oil and HFO for electricity generation	- Construction of three (3) mini-hydro power plants in progress.  - The thermal power plant at Mutundwe by Aggreko continues to deliver 50MW to the National Grid.	Construction of 50 MW of thermal to be undertaken.
<i>Performance Indicators:</i>			
Number mini-hydro power dams completed	7		4
Capacity of thermal power in operation (MW)	50	13.5	50
<i>Output Cost (US\$ bn):</i>	245.387	68.800	245.387
<i>Vote Function: 0302 Large Hydro power infrastructure</i>			
<b>Output: 030280</b>	<b>Large Hydro Power Infrastructure</b>		

## 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>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<i>Description of Outputs:</i>			
<i>Performance Indicators:</i>			
% of Land for Freed up Contractors			
% of Claimants laid under Resettlement Action Plan (RAP)			
<i>Output Cost (US\$ bn):</i>	0.000	0.000	828.600

\* Excludes taxes and arrears

### 2011/12 Planned Outputs

- (i) Completion of construction and commissioning of the Bujagali Hydro power project (250MW);
- (ii) Commencement of construction of Karuma Hydropower Project (600MW) undertaken;
- (iii) Commencement of construction of Isimba hydro power project (100MW) undertaken;
- (iv) Ayago (North & South) Hydropower Project full feasibility studies undertaken;
- (v) One (1) Renewable Energy Projects commissioned;
- (vi) At least 180 schemes under the Rural Electrification Programme completed; and
- (vii) Energy Efficiency (EE) investments in streetlighting undertaken and training in Energy Audits carried out.

### Medium Term Plans

- (i) Construction of Karuma Hydropower Project (600MW) completed;
- (ii) Construction of Isimba hydro power project (100MW) completed;
- (iii) Commence the construction of Ayago (North & South) Hydropower Project;
- (iv) Hydropower Development Master Plan under implementation; and
- (v) implement at least 400 schemes under Rural Electrification Programme.

### Actions to Improve Outcome Performance

Government will continue implementing key priority projects in the Energy Sector specifically increasing the generation capacity and transmission infrastructure; and also increase/improve access to modern energy services through Rural Electrification and Renewable Energy development.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
<i>2010/11 Planned Actions:</i>	<i>2010/11 Actions by Dec:</i>	<i>2011/12 Planned Actions:</i>	<i>MT Strategy:</i>
<b>Vote: 017 Ministry of Energy and Mineral Development</b>			
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't			
Construction of new power transmission and distribution infrastructure, and continued refurbishment of the existing transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	UMEME has started on the refurbishment of the existing network especially around Kampala and continued monitoring of measures put forward on energy loss reduction	Construction of new power transmission and distribution infrastructure, and continued refurbishment of the existing 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)

## Section 3: Energy and Mineral Development Sector

<i>Sector Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
<b>2010/11 Planned Actions:</b>	<b>2010/11 Actions by Dec:</b>	<b>2011/12 Planned Actions:</b>	<b>MT Strategy:</b>
<ul style="list-style-type: none"> <li>- Develop standard power purchase agreements that provide competitive feed-in tariffs for private sector participation in the sector</li> <li>- Use the Oil and Gas resources from the planned extended well tests to generate electricity</li> </ul>	Plans are underway to generate electricity from gas discovered at Nzizi and Crude Oil from extended well testing	<ul style="list-style-type: none"> <li>- Develop standard power purchase agreements that provide competitive feed-in tariffs for private sector participation in the sector</li> <li>- Use the Oil and Gas resources from the planned extended well tests to generate electricity</li> </ul>	Use locally generated Gas, Crude Oil, and HFO for electricity generation.
Vote Function: 03 02 Large Hydro power infrastructure			
<ul style="list-style-type: none"> <li>- Continue supervising the development of Bujagali hydro power project</li> <li>- Achieve financial closure for Karuma Power Project</li> <li>- Package Isimba Power Project for development</li> </ul>	Feasibility study for Karuma (600MW) and Isimba (100MW) in Progress which will lead to the proper design and construction of the dams	Undertake the development of Karuma	Undertake the development of Karuma and other hydro power projects.



## Section 3: Energy and Mineral Development Sector

### (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	2011/12 Target	Medium Term Forecast
% coverage of Geo scientific data for the whole country acquired (Geological and Geophysical mapping)	90 (2009)	99	100 (2015)
Value of Non Tax Revenue (NTR) earned per year in mineral production and exportation (Ushs bn)	3.62 (2009)	5.0	6.0 (2015)

#### Performance for the first half of the 2010/11 financial year

The following outputs were undertaken:-

- (i) Provided basic geo-scientific information for the development of the mineral sector;
- (ii) Promoted optimal use of minerals and mineral trade for social improvement of the people;
- (iii) Provided technical services in the field of geosciences to guide national planning and development;
- (iv) Ensured best mining practices and accountability;
- (v) Promoted mineral value addition and trade to increase revenues;
- (vi) Promoted the gazettement of geosites and geoparks;
- (vii) Put in place an earthquake administration policy, expanded the network of operation centres, designed an earthquake disaster management plan, and equipped the research laboratories
- (viii) Institutional Capacity for the Mineral sector.

Licensing of exploration and mining: During 2010, 123 Prospecting Licenses, 133 Exploration Licenses, 18 location Licenses, 2 Mining Leases (ML), 51 Mineral Dealers' Licenses (□ MDL), and 1 Goldsmith's Licenses (GL) were granted. This is attributed to the dissemination of the results of the airborne geophysical survey.

Non-Tax Revenue (NTR): In 2010, Government realized revenue to the tune of Ushs 3.631 billion as NTR accruing from royalties, mineral license fees. Royalties alone contributed Ushs 2.795 billion of the total revenue generated shared or to be shared at a rate of 80% for Central Government, 17% for Local Governments of mining districts and 3% to the lawful landowner. It is worthwhile noting that the major contributors to the revenue earned in 2010 were Tororo Cement Ltd, Hima Cement Ltd and Kasese Cobalt Company Ltd.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

Table S2/2: Key 2011/12 Outputs Contributing to the Sector Outcome			
Outcome 2: Well managed and safeguarded mineral resources for production and exports			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function:0305 Mineral Exploration, Development & Production			
Output:030502	Institutional capacity for the mineral sector		

## 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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	15 additional staff trained at UMI, Kyambogo University	Commenced the legal framework sensitisation of District Officials from Kisoro, Kabale, Arua.  Consultantions on the current legal framework with commonwealth mining community.  220 copies of relevant laws printed.	20 additional staff trained as geologists, geochemists, geophysicists, mining engineers, mine inspectors, laboratory and geo-technicians  Build capacity of small scale miners in value addition.
<i>Performance Indicators:</i>			
No. of mineral artisans trained	600	525	600
No. of MEMD staff trained on mineral licensing, surveying and capacity development	80	69	20
<i>Output Cost (US\$ bn):</i>	2.624	0.056	2.791
<b>Output: 030503</b>	<b>Mineral Exploration, development, production and value-addition promoted</b>		
<i>Description of Outputs:</i>	Mineral potential established in the country	Interpretated maps and graphs.  Eighteen (18) Grants provided to Community Associations in Busia, Mukono, Wakiso, Kasese and Ntungamo districts.  Thirty four (34) title prints for Mining, exploration and location licenses prepared.	Mineral potential established for increased investments in the country
<i>Performance Indicators:</i>			
Number of geological maps produced	150	149	200
<i>Output Cost (US\$ bn):</i>	5.153	0.147	4.023
<b>Output: 030505</b>	<b>Licencing and inspection</b>		
<i>Description of Outputs:</i>	600 artisans licensed, continuous site inspections.	650 artisans trained, 78 licenses issued and 2 mining site inspections undertaken.	500 mineral licenses (i.e. prospecting, exploration, retention, goldsmith, blaster certificates, location, mining leases, mineral dealers) granted  Continuous mine inspections undertaken
<i>Performance Indicators:</i>			
No. of mining site inspections conducted	8	5	12
No. of mineral licenses granted	450	78	500
<i>Output Cost (US\$ bn):</i>	0.130	0.010	0.134

\* Excludes taxes and arrears

### 2011/12 Planned Outputs

Mineral Exploration, Development & Production: The following outputs will be undertaken:-

## Section 3: Energy and Mineral Development Sector

- (i) Provide basic geo-scientific information for the development of the mineral sector.
- (ii) Promote optimal use of minerals and mineral trade for social improvement of the people.
- (iii) Provide technical services in the field of geosciences to guide national planning and development.
- (iv) Ensure best mining practices and accountability.
- (v) Promote mineral value addition and trade to increase revenues.
- (vi) Promote the gazettement of geosites and geoparks.
- (vii) Put in place an earthquake administration policy, expand the network of operation centres, design an earthquake disaster management plan, and equipping the research laboratories
- (viii) Institutional Capacity for the Mineral sector.

### Medium Term Plans

- (i) Provide basic geo-scientific information for the development of the mineral sector.
- (ii) Promote optimal use of minerals and mineral trade for social improvement of the people.
- (iii) Provide technical services in the field of geosciences to guide national planning and development.
- (iv) Ensure best mining practices and accountability.
- (v) Promote mineral value addition and trade to increase revenues.
- (vi) Promote the gazettement of geosites and geoparks.
- (vii) Put in place an earthquake administration policy, expand the network of operation centres, design an earthquake disaster management plan, and equipping the research laboratories
- (viii) Institutional Capacity for the Mineral sector.

### Actions to Improve Outcome Performance

Government will continue to acquire, process and disseminate geo-information as well as aggressively sensitize the public on the key area of sustainable mineral exploitation. Establishment of reliable information systems to process, analyze, preserve, and retrieve real-time dissemination of the geo-information is also essential. The use of internet/intranet and dissemination of geo-information via web is the way to go. In addition, establishment of regional offices and staffing will be implemented so as services are brought nearer to the people. More training of staff to Masters Degree level will continue.

The sector has requested MoFPED to put in place Appropriation-in-Aid to boost Non Tax Revenue collection.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 017 Ministry of Energy and Mineral Development</b>			
Vote Function: 03 05 Mineral Exploration, Development & Production			
Present a case for additional funding with the MoFPED	Presented a case for additional funding with the MoFPED.	A request has been made to MoFPED to put in place Appropriation-in-Aid to boost revenue for Non Tax Revenue generation.	A request has been made to MoFPED to put in place Appropriation-in-Aid to boost revenue for Non Tax Revenue generation.

## Section 3: Energy and Mineral Development Sector

### (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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Amount of oil and gas discovered (barrels of oil equivalent)	2.0 (2009)	2.2	2.5 (2015)
Oil and Gas Production (Number of barrels per day).	0 (2009)	4000	4000 (2011)
Number of oil wells successfully drilled and appraised.	10 (2009)	14	5 (2011)

#### *Performance for the first half of the 2010/11 financial year*

**Petroleum Exploration and Production Development:** Government continued to support efforts to promote petroleum exploration in Uganda. Investment in this sector by December 2010 was in the order of US\$ 1.5 billion and is expected to increase when the development and production phases commence. To date, five out of the ten exploration areas in the Albertine Graben are licensed to various companies.

**Seismic and drilling operations:** Tullow Oil, the licensee of Exploration Area (EA) 2 continued to appraise fields discovered in EA 2 through appraisal drilling and carried out 2D and 3D seismic surveys in the area, with a view of properly defining the discoveries in this area and also aid in the planning for production of crude oil. In Exploration Area 5, Neptune Petroleum (U) Ltd contracted ArkeX of UK to acquire 8,411 flight line km of aerial gravity gradiometry (FTG) and magnetic data. Interpretation of the FTG data was undertaken. In Exploration Area 4B, Dominion Petroleum completed the drilling of Ngaji-1, the first exploration well in Lake Edward. The well was not a discovery and it was plugged and abandoned. The company is evaluating the findings in Ngaji-1 well plus the earlier acquired seismic data in preparation to acquire more seismic data in the area.

**Drilling operations:** Seven (7) appraisal wells Ngiri-2, Mpyo-1, Kigogole-2, Kigogole-4, Kigogole-5, Nsoga-5 and one (1) exploration well Ngaji-1 were drilled. All these wells except for Ngaji-1 encountered hydrocarbons. A cumulative total of 48 wells have so far been drilled in the country and 44 out of these have encountered hydrocarbons, hence maintaining a very high (91%) technical success rate. The country's petroleum potential continued to be promoted and more companies continued to express interest in acquiring petroleum exploration acreage in the country.

Drafting the new Petroleum Bill continued and a number of stakeholder consultations on the draft Bill were undertaken.

On Capacity Building in the Oil and Gas sector, five members of staff commenced MSc. Petroleum studies in the disciplines of Geochemistry, Geoscience and Engineering at various universities abroad. The work on creation of Petroleum Institutions continued.

Government continued its role of monitoring oil companies' activities in the respective licensed areas/blocks. Two appraisal wells in EA 2 were successfully drilled while seismic data was acquired in EA 1 and EA 2A.

On petroleum refining, Government continued to review the feasibility study report with the view of beginning preparations for promotional meetings for the refinery.

On early production program, preparations for the development of the Nzizi-gas power project continued

On the Communication Strategy for the Oil and Gas sector in the country, radio talk shows and

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familiarization visits to the exploration areas continued to be undertaken by the Ministry officials. Consultancy to implement the communication strategy continued while workshops on petroleum operations between Government and the Civil Society Organizations were held.

The 1st phase of the construction of the Petroleum Data Centre, office accommodation and Core Store was completed.

**Petroleum Supply, Infrastructure & Regulation:** The Petroleum supply subsector went through a relatively smooth year in 2010 save for the month of September 2010 when erratic supplies of petrol were experienced. Crude oil prices fluctuated between US\$68 and US\$91 per barrel; while the local pump prices fluctuated between Ushs. 2,990 and Ushs. 2,350 for petrol, Ushs. 1,800 and Ushs. 2,050 for kerosene and Ushs. 2,100 and Ushs 2,400 for diesel respectively. No serious petroleum shortages were experienced in the country. Consumption henceforth increased by 9% from 1,114 million litres in 2009 to 1,209 million litres.

**Licensing:** In line with the Petroleum Supply (General) Regulations, 2009 which aim at streamlining the downstream petroleum sub-sector, Government issued new guidelines for licensing of operators in the sector. The guidelines require that all operators comply with Health, Safety and Environmental regulations. During the reporting period, four (4) new companies were issued with petroleum operating licenses under the Petroleum Supply (General) Regulations, 2009. Streamlining of operators in the subsector is slated for completion by December 2011.

**Strategic Fuel Reserves:** The Jinja Storage Tanks (JST) with a capacity of 30 million litres exists to hold national strategic fuel reserves. With a view of streamlining operations, the Ministry of Energy and Mineral Development is in process of implementing a Public-Private Partnership arrangement for its revamping, restocking and operation. Plans are in place to integrate JST into the Kenya – Uganda oil pipeline system. In the medium to long term, four (4) storage facilities will be built in Nakasongola, Gulu, Mbale and Kasese for better service delivery. Once a petroleum refinery is established in the country, this issue of strategic fuel reserves shall be even more comprehensively dealt with.

**Kenya-Uganda Oil Pipeline Extension:** Government is still committed to develop the Kenya – Uganda oil pipeline despite the challenges experienced in both countries of land acquisition and the need to redesign the infrastructure to cater for the future export of petroleum products from Uganda. The Project Agreements have been revised to include the aspect of reverse flow, considering the value addition policy for Uganda to set up a petroleum refinery for processing her crude oil discoveries. The pipeline developer is to take the Final Investment Decision once the Agreements are cleared by the two country's attorney offices. This process will lead to compensation of the project affected persons and thereafter construction works will commence.

**Quality and Standards Monitoring:** The Government continued with the fuel marking and quality monitoring program. The program promotes quality assurance and protects the market by ensuring that smuggled and transit products are not sold in the country. The non-compliance level has reduced from 29% in 2009 to 4.2% in 2010. This implies that there has been a tremendous improvement in the quality of fuel sold in the country and reduction in tax invasion. This challenge is a continuous one and therefore the program will be further strengthened. In addition, the process to develop petroleum standards has been initiated jointly between the Ministry of Energy and Mineral Development and Uganda National Bureau of Standards. This will further enhance the process of ensuring compliance of petroleum products and facilities to established quality requirements and codes of practice.

During the same period the 2nd Technical Petroleum Committee (TPC) was nominated following the end of the 1st Committee's term of office. TPC is an advisory body to the Minister on policy matters related to downstream petroleum sub-sector and is provided for in the Petroleum Supply Act, 2003.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

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

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 017 Ministry of Energy and Mineral Development</b>			
<i>Vote Function: 0303 Petroleum Exploration, Development &amp; Production</i>			
<b>Output: 030303</b>	<b>Capacity Building for the oil &amp; gas sector</b>		
<i>Description of Outputs:</i>	National expertise for the oil and gas developed and maintained. Creation of new institutions (The Authority, Directorate and National Oil Company).	One staff member continued M.Sc. Geochemistry studies at University of Newcastle, UK. Two staff members continued M.Sc. Geosciences studies at Universities of Dublin-UK and Alberta-Canada. Two staff members commenced M.Sc. Pet. Eng. Studies.	Three more staff to commence M.Sc. Studies;  New Petroleum institutions in place, up and running.
<i>Performance Indicators:</i>			
Number of staff trainee	2		3
No. of national expertise departments for Oil & Gas developed	2	5	3
<i>Output Cost (US\$ bn):</i>	3.753	2.424	5.278
<b>Output: 030304</b>	<b>Monitoring Upstream petroleum activities</b>		
<i>Description of Outputs:</i>	Drilling of more appraisal wells in EA1 and EA2, Exploration wells drilled in EA4B and EA5. Monitor the development of and commencement of production of power from gas and EWT.	Seven (7) wells successfully drilled; preparations for drilling more exploratory and appraisal wells, in progress. Acquisition of in-fill 2D seismic data in Pakwach-Paraa-Bugungu area of EA1 and EA2 undertaken. Acquisition of 314 sq.km of 3D data commenced	More exploration and appraisal wells to be drilled and additional seismic data to be acquired in EA1, EA2, EA4B and EA5.  Production of energy from the Nzizi gas project and EWT. Acquisition of 314 sq km of 3D seismic data in EA2 to be completed.
<i>Performance Indicators:</i>			
Number of line (km) of seismic data acquired.	800	778	800
% of petroleum exploration programmes monitored	100	100	100
<i>Output Cost (US\$ bn):</i>	1.289	0.681	3.432
<b>Output: 030305</b>	<b>Develop and implement a communication strategy for oil &amp; gas in the country</b>		
<i>Description of Outputs:</i>	Taskforce for the dissemination of information and communication strategy for the oil and gas established.	Consultancy to implement the communication strategy continued.  Radio talk shows and familiarization visits to the exploration continued to be undertaken.	Communication strategy in place. More information on petroleum activities disseminated.
<i>Performance Indicators:</i>			
Status of Communication strategy developed and operationalised	70		70
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities	100	70	100
% of stakeholder communities consulted	50	50	50
<i>Output Cost (US\$ bn):</i>	0.077	0.031	0.102
<b>Output: 030380</b>	<b>Oil Refinery Construction</b>		

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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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>			
<i>Performance Indicators:</i>			
No. of people effectively re-settled			
Land acquired for Runway			
Land acquired for Refinery			
Environmental Impact Assessment completed			
<i>Output Cost (US\$ bn):</i>	0.000	0.000	14.700
<i>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</i>			
<b>Output: 030402</b>	<b>Management and Monitoring of petroleum supply Industry</b>		
<i>Description of Outputs:</i>	Petroleum supply market operations monitored. Development of biofuels promoted. JST operations resumed. Policy for dev. Of fuel reserves developed. Southern route operationalised. Petroleum standards enforced.	Petroleum supply market operations monitored. Petroleum standards enforced.	Petroleum supply market operations monitored. - Petroleum facilities standards developed, applications for new applicants evaluated.
<i>Performance Indicators:</i>			
% of petroleum facilities conforming to standards	100		100
Herfindahl Index (HI) of market Competitiveness	0.1		0.1
<i>Output Cost (US\$ bn):</i>	0.383	0.146	0.383
<b>Output: 030405</b>	<b>Development of Petroleum Refinery and Processing</b>		
<i>Description of Outputs:</i>	Plan for petrochemical development developed. Regional plan for development of refineries implemented. Revised Early Production Scheme for gas production co-ordinated. Assessment for development of refinery by-products carried out.	Feasibility study on the oil refinery development completed.	Commence the development of the oil refinery
<i>Performance Indicators:</i>			
No. of studies on petroleum refinery and processing completed and disseminated	2		2
<i>Output Cost (US\$ bn):</i>	0.057	0.008	0.057
<b>Output: 030406</b>	<b>Kenya - Uganda - Rwanda Oil pipelines</b>		
<i>Description of Outputs:</i>	Final Investment Decision taken by TEAL. Land acquisition completed and construction for Kenya-Uganda Oil Pipeline commenced. Feasibility study for Uganda-Rwanda co-ordinated.	All projects Agreements revised taking into consideration of the reverse flow concept	Final Investment Decision taken by TEAL. Land acquisition completed and construction for Kenya-Uganda Oil Pipeline commenced.
<i>Performance Indicators:</i>			
No. of KMs of oil pipeline completed.	225	0	800
Capacity of fuel depots completed (Millions of litres)	10		20
<i>Output Cost (US\$ bn):</i>	0.057	0.021	0.057

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*\* Excludes taxes and arrears*

### *2011/12 Planned Outputs*

The sector will continue to implement the National Oil and Gas Policy by undertaking the following activities: -

- (i) Promote the Country's petroleum potential and prepare a licensing round;
- (ii) Coordinate the formulation of a new petroleum bill;
- (iii) Build Capacity of the Oil and Gas sector through formal and informal training;
- (iv) Monitor the exploration for oil and gas together with appraisal of the discovered oil and gas fields;
- (v) Define and implement the National Content in the Oil and Gas Sector;
- (vi) Development and Implementation of a Communication strategy for the Oil and Gas Sector; and
- (vii) Participate in Regional initiatives.

Petroleum Supply, Infrastructure & Regulation: The following outputs will be undertaken:-

- (i) Develop Petroleum facility standards and product specification;
- (ii) Monitor the petroleum supply Industry;
- (iii) Maintain the National Petroleum Information System;
- (iv) Enforce Operational Standards and carry out laboratory testing of petroleum products;
- (v) Coordinate the development of Petroleum Refinery and Processing; and
- (vi) Commence the construction of the Kenya - Uganda oil pipeline and undertake the feasibility study for the Uganda - Rwanda Oil pipeline.

### *Medium Term Plans*

Petroleum Exploration, Development and Production:

The sector will continue to implement the oil and gas policy over the medium term, this will involve undertaking the following:-

- (i) Promote the Country's petroleum potential and licensing;
- (ii) Coordinate the implementation of the oil and gas regulations in the sector;
- (iii) Build Capacity of the Oil and Gas sector;
- (iv) Monitor the Upstream petroleum activities;
- (v) Develop and Implement a Communication strategy for the Oil and Gas Sector in the country; and
- (vi) Participate in Regional initiatives.

Petroleum Supply, Infrastructure & Regulation

- (i) Update the downstream Petroleum Policy, and Regulation;
- (ii) Monitor the petroleum supply Industry for compliance;
- (iii) Maintenance of National Petroleum Information System;
- (iv) Operational Standards and laboratory testing of petroleum products;
- (v) Development of Petroleum Refinery and Processing;
- (vi) Kenya - Uganda - Rwanda Oil pipelines commissioned; and
- (vii) Strategic National Petroleum Reserves developed.

### *Actions to Improve Outcome Performance*

The sector commenced fresh registration of all petroleum installations and operations and the response is good. We are now finalizing the procurement process for refurbishing and restocking of Jinja Storage Tanks. The sector has enhanced monitoring the industry under the Fuel Marking and Quality Control Programme. In addition, the sector is enforcing the legal requirement that all Oil Marketing Companies should maintain stocks of 10 days as operating reserve on their part. These have worked well to stabilize the supply of products.



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The Oil Pipeline still faces a challenge of acquiring land for wayleaves and we are discussing with the investor, TAMOIL, to have them take over the funding of land acquisition on a carried-interest basis.

**Table S2.4: 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>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 017 Ministry of Energy and Mineral Development</b>			
Vote Function: 03 03 Petroleum Exploration, Development & Production			
- Present a case for additional funding with the MoFPED - Source funding from development partners	Five technical Staff commenced M.Sc. Degrees in Petroleum studies.	Continued strengthening of the institutional capacity; three more technical staff to commence M.Sc. Degrees in Petroleum studies.	Continued strengthening of the institutional capacity
- Enact the oil and gas resource management Law and the Revenue management Law	Drafting of oil and gas Resource Management bill continued. Two Petroleum Law working group meetings held.	New Petroleum Law in place.	Continue the implementation of the oil and gas policy
Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation			
- Continue dialogue with Government of Kenya - Expedite the development of the Kenya - Uganda Oil Pipeline	Resettlement Action Plan and Compensation for Land to pave way for the Kenya-Uganda oil pipeline construction yet to start. Reactivation of the southern route is underway after assessment of the cost of transportation	- Continue dialogue with Government of Kenya - Expedite the development of the Kenya - Uganda Oil Pipeline	- Complete and commission the Kenya-Uganda oil pipeline. - Work out modalities for using the southern route - Develop and stock the fuel reserves and connect them to the pipeline network. - Develop and utilise national strategic reserves
- Develop regional fuel reserves - Capacity building	Presented a budgetary request to the MoFPED for refurbishing , construction and stocking four (4) regional reserves. GoU also initiated a procurement process for PPP arrangement to run the Jinja Storage Tanks(JST)	Tendering process for development partner in oil reserve development done Continued Restocking Capacity building	Study on development of national reserves as a result of local development of the inland depot

### (iv) Efficiency of Sector Budget Allocations

The sector will continue to undertake budget monitoring at the various vote function output levels.

**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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	289.9	1,132.3	1,878.6	1,724.9	74.1%	71.5%	95.5%	94.9%
Service Delivery	289.9	289.0	191.5	230.7	74.1%	23.5%	9.7%	12.7%

The costing assumption for power generation varies from small to large hydropower projects. The costs for the small mini hydro ranges between US\$ 3.5 million to US\$ 5 million while for large power projects varies between US\$ 2.1 million to US\$ 4.9 million.

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

Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 017 Ministry of Energy and Mineral Development</b>				
<i>Vote Function: 0301 Energy Planning, Management &amp; Infrastructure Dev't</i>				

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Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
Unit cost per MW of Renewable Energy projects	1,951,220	3,000,000		The costs for the small mini hydro ranges between US\$ 3.5 million to US\$ 5 million. Buseruka(10MW), Mpanga(18MW) & Ishasha (6.5MW) Expected by June 2010. - Costs of materials vary overtime. - Cost vary for different locations and geology features
Unit cost per KM of Rural Electrification lines covered	0	62,621	0	Cost per kilometre of distribution and transmission line varies between US\$ 25,000 to US\$ 35,000.  Cost variation due to: - - Varying cost of materials overtime - Differences in places of origin for the materials
<i>Vote Function:0302 Large Hydro power infrastructure</i>				
Unit cost per MW generated		7,063,000		The costs for large power projects varies between US\$ 2.1 million to US\$ 4.9 million.
<i>Vote Function:0303 Petroleum Exploration, Development &amp; Production</i>				
Number of appraised oil and gas wells in the Albertine Graben.	10,000,000	10,000,000	10,000,000	Costs incurred vary from licenced companies and the areas of operation. GoU only facilitates staff to carry out monitoring
<i>Vote Function:0305 Mineral Exploration, Development &amp; Production</i>				
Percentage acquisition of Geo-Scientific data on mineral resources	0	0	111,514,000	Blocks covered 100% funded by the Sustainable Management of Mineral Resources Project for covering the country for mineral data

### (v) Sector Investment Plans

The sector has made a provision of Ushs 92 Bn as subsidy towards support to thermal power generation although this still leaves a funding gap. Increased Rural Electrification remains a priority for the sector and a provision of Ushs 16.336 Bn has been made.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	104.6	97.7	73.2	77.9	26.7%	7.9%	3.7%	4.3%
Grants and Subsidies (Outputs Funded)	278.4	281.1	177.7	225.6	71.2%	22.8%	9.0%	12.4%
Investment (Capital Purchases)	8.3	851.7	1,715.8	1,514.3	2.1%	69.2%	87.2%	83.3%
<b>Grand Total</b>	<b>391.3</b>	<b>1,230.5</b>	<b>1,966.6</b>	<b>1,817.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

In the FY 2011/12, a provision of Ushs 92 Bn as subsidy towards support to thermal power generation while a provision of Ushs 16.336 Bn is provided for increased rural electrification.

**Table S2.7: Major Capital Investments**

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 017 Ministry of Energy and Mineral Development</b>			
<b>Vote Function: 0302 Large Hydro power infrastructure</b>			
<i>Project 1183 Karuma Hydroelectricity Power Project</i>			
<b>030280 Large Hydro Power Infrastructure</b>			Commencement of Karuma Construction.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>828,600,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>828,600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 0303 Petroleum Exploration, Development &amp; Production</b>			
<i>Project 1184 Construction of Oil Refinery</i>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0303 Petroleum Exploration, Development &amp; Production</b>			
<b>030380 Oil Refinery Construction</b>			Commencement of construction of Oil and Gas Data Centre, Office accommodation, meeting rooms and Core store.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,700,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>14,700,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 0305 Mineral Exploration, Development &amp; Production</b>			
<i>Project 0328 Sustainable Management of Mineral Resources</i>			
<b>030572 Government Buildings and Administrative Infrastructure</b>	60 % of civil works construction and renovation of DGSM offices and laboratories completed.	10 % of civil works construction and renovation of DGSM offices and laboratories completed.	100 % of civil works construction and renovation of DGSM offices and laboratories completed.
<b>Total</b>	<b>4,300,000</b>	<b>335,683</b>	<b>5,913,000</b>
<i>GoU Development</i>	<i>1,130,000</i>	<i>335,683</i>	<i>133,000</i>
<i>Donor Development</i>	<i>3,170,000</i>	<i>0</i>	<i>5,780,000</i>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

		2010/11		Medium Term Projections		
	2009/10 Outturn	Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
Vote: 017 Ministry of Energy and Mineral Development						
0301 Energy Planning,Management & Infrastructure Dev't	N/A	360.200	76.898	359.177	226.437	288.212
0302 Large Hydro power infrastructure	N/A	2.563	0.000	828.600	1,637.096	1,000.000
0303 Petroleum Exploration, Development & Production	N/A	12.155	8.032	26.355	87.685	524.658
0304 Petroleum Supply, Infrastructure and Regulation	0.759	1.189	0.467	1.189	1.285	1.701
0305 Mineral Exploration, Development & Production	N/A	13.425	0.474	13.426	12.431	1.828
0349 Policy, Planning and Support Services	1.134	1.732	0.669	1.732	1.718	1.396
Total for Vote:	N/A	391.265	86.540	1,230.478	1,966.653	1,817.794
Total for Sector:	N/A	391.265	86.540	1,230.478	1,966.653	1,817.794

\* Excluding Taxes and Arrears and including NTR

#### (i) The Total Budget over the Medium Term

The overall budget allocations over the FY 2011/12 amounts to Ushs 1,230.48 bn of which Ushs 2.194 bn is Wage, Ushs 6.170 bn is Non - Wage Recurrent, Ushs 973.178 bn is Capital Development; Ushs 248.934 bn as Donor contribution. The overall allocation over the medium term is Ushs 1,966.65 bn for FY 2012/13; Ushs 1,817.79 bn for FY 2013/14.

#### (ii) The major expenditure allocations in the sector

The Vote Function for Large Hydro Power Infrastructure has the largest budgetary allocation within the sector allocating Ushs 828.6 bn. This is followed by the Vote Function for the Energy Planning, Management and Infrastructure Development with Ushs 359.177 bn, Vote Function Petroleum Exploration, Development Production with Ushs 18.350 bn and Petroleum Supply, infrastructure and regulation has a budget of Ushs 1.189 bn. The other Vote Functions have the balance shared amongst themselves.

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

The total sector ceiling for the FY 2011/12 compared to FY 2010/11 has increased from Ushs 391.265 bn to

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US\$ 1,230.48 bn on account of the GoU investment in Karuma and the Oil Refinery in Hoima. The recurrent budgets remained the same.

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed	Changes in Expenditure and Outputs
<b>Vote: 017 Ministry of Energy and Mineral Development</b>		
<i>Vote Function: 0372 Mineral Exploration, Development &amp; Production</i>		
<b>Output: 03 05 72 Government Buildings and Administrative Infrastructure</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>2.613</b>	GoU contribution to the Construction of the Department of Geological Surveys and Mines Offices and Laboratories
<i>Vote Function: 0353 Energy Planning, Management &amp; Infrastructure Dev't</i>		
<b>Output: 03 01 53 Cross Sector Transfers for ERT (Other Components)</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>2.563</b>	This amount will be transferred to other government institutions implementing Energy Rural Transformation phase 2
<i>Vote Function: 0304 Petroleum Exploration, Development &amp; Production</i>		
<b>Output: 03 03 04 Monitoring Upstream petroleum activities</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>2.143</b>	This increased allocation is in view of the new discovery wells being made in the sector. In addition, it is planned that extended well flow test will be undertaken.
<i>Vote Function: 0303 Petroleum Exploration, Development &amp; Production</i>		
<b>Output: 03 03 03 Capacity Building for the oil &amp; gas sector</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>1.524</b>	The Mid stream Unit is a new establishment and nine (9) new members of staff have been recruited. The capacity of these members of staff will be enhanced in the areas of Oil and Gas processing.
<i>Vote Function: 0301 Mineral Exploration, Development &amp; Production</i>		
<b>Output: 03 05 01 Policy Formulation Regulation</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>-0.753</b>	
<i>Vote Function: 0304 Mineral Exploration, Development &amp; Production</i>		
<b>Output: 03 05 04 Health safety and Social Awareness for Miners</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>-0.850</b>	
<i>Vote Function: 0303 Mineral Exploration, Development &amp; Production</i>		
<b>Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>-1.130</b>	This output has largely been achieved. The funding was largely donor development.
		- However, the Airborne data requires interpretation and dissemination to investors, More geochemical & seismic surveys, digitalising all survey maps equipment and promotion of the minerals to potential investors. This funding gap still exists
<i>Vote Function: 0372 Large Hydro power infrastructure</i>		
<b>Output: 03 02 72 Government Buildings and Administrative Infrastructure</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>-2.563</b>	The cost of the feasibility study for Karuma has already been provided for during the FY2009/10
<i>Vote Function: 0304 Energy Planning, Management &amp; Infrastructure Dev't</i>		
<b>Output: 03 01 04 Increased Rural Electrification</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>-3.886</b>	The donor component is expected to reduce. This call for increased government budgetary allocation to this output
<i>Vote Function: 0301 Petroleum Exploration, Development &amp; Production</i>		
<b>Output: 03 03 01 Promotion of the country's petroleum potential and licensing</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>-4.724</b>	Increased monitoring of the petroleum exploration activities over the medium term due to increased oil and gas activities. Additional discovery wells have been made, and this calls for extra work in monitoring of petroleum activities.

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.

## Section 3: Energy and Mineral Development Sector

i) Over the medium term no provision of funds has been made for Isimba Hydropower Project (100MW) and Ayago Hydropower Project (600MW) which is expected to draw their funding from the Energy Investment Fund.

ii) Support to Thermal Power Generation: In the next FY there is a provision of Ushs 92 bn this leaves a shortfall of Ushs 208 bn, a cabinet paper to this request is available. The funding shortfall for FY 2010/11 as per the Cabinet Memorandum on "Additional Subsidy Requirements to meet the National Power Demand" is Ushs 299.532 bn. This has been arrived at as follows:

Capacity payment for thermal plants	Ushs 33.857 bn
Energy component subsidy (Jan-June 2011)	Ushs 120.36 bn
Mutundwe thermal plant energy costs (Jan-June 2011)	Ushs 93.514 bn
Outstanding Subsidy requirement shortfall	Ushs 51.8 bn

iii) Petroleum Exploration, Development and Production: the sector will undertake the second phase of construction and completion of the administration block and laboratory building for the Upstream Petroleum sector. This remains unfunded to the tune of Ushs 10.0 bn.

V) The need for increased monitoring of the petroleum supply market operations and the development of the Southern Route; the challenge is to put in place necessary modalities to ensure that the southern route remains active. This leaves a funding gap of Ushs 1.0 bn. Land compensation for the Kenya- Uganda Pipeline remains unfunded to the tune of Ushs 31.3 bn.

Vi) Licensing and inspection of the mineral sector, the need for increased inspection of the mining sites for increased generation of Non Tax Revenue.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
Vote Function:0301 Petroleum Supply, Infrastructure and Regulation		
Output: 0304 01 Petroleum Policy Development, Regulation and Monitoring		
Funding Requirement (US\$ Bn):	1.000	This activity is in line Objective 7 and 8 of NDP under Oil and Gas sector. PSD is newly established Department, new staff have been recruited and need specialized training in downstream related field to handle the activities of the sector effectively.
-10 technical staff members trained in midstream and downstream related courses		
- Supervision of payments of project affected persons		
- Supervision of construction works		
- Joint co-ordination meeting financing		
Vote Function:0305 Mineral Exploration, Development & Production		
Output: 0305 05 Licencing and inspection		
Funding Requirement (US\$ Bn):	0.800	Additional resources are essential to enhanced generation of Non-tax revenue.
This is for increased field inspection, seismology equipment and operations; and staff development		

## 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\*

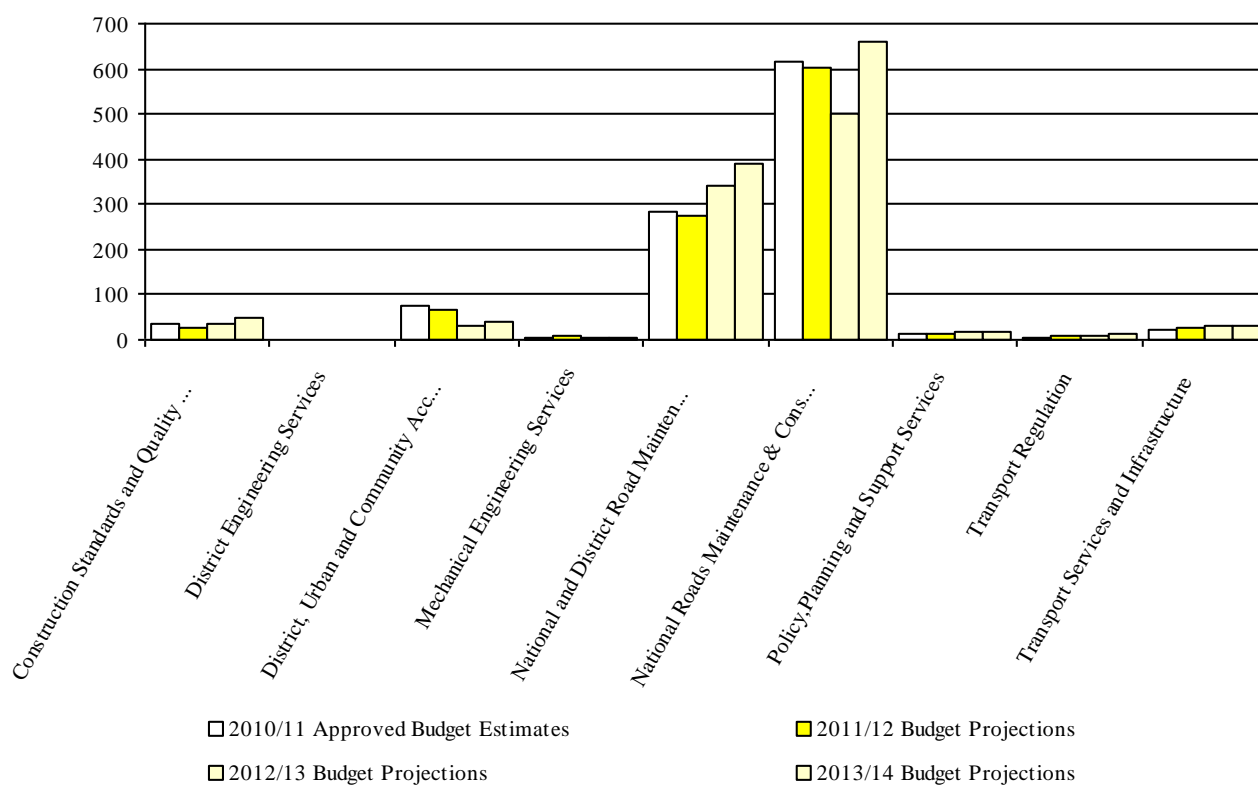
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	19.737	27.760	19.292	27.760	30.537	34.659
	Non Wage	183.750	301.363	272.878	301.363	359.736	413.696
Development	GoU	328.252	376.122	148.002	376.122	209.635	258.270
	Donor**	0.000	332.830	252.080	327.226	366.909	496.738
<b>GoU Total</b>		<b>531.739</b>	<b>705.246</b>	<b>440.172</b>	<b>705.245</b>	<b>599.908</b>	<b>706.625</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>1,038.076</b>	<b>692.251</b>	<b>1,032.471</b>	<b>966.817</b>	<b>1,203.363</b>
<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>
<b>Grand Total</b>		<b>N/A</b>	<b>1,038.076</b>	<b>692.251</b>	<b>1,032.471</b>	<b>966.817</b>	<b>1,203.363</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Section 3: Works and Transport Sector

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### (ii) Sector Contributions to the National Development Plan

Sector Objectives as spelt out in the NDP are as listed below:

- (i). Improve the stock and quality of road infrastructure.
- (ii). Improve the traffic flow within the Greater Kampala Metropolitan Area
- (iii). Increase the volume of passenger and freight cargo conveyed on the rail network.
- (iv). Increase the volume of passenger and cargo traffic by air transport.
- (v). Increase the volume of passenger and cargo traffic by marine transport.
- (vi). Increase efficiency and improve effectiveness in the service delivery of transport infrastructure, Strengthen the national construction industry.

The following are the strategies which the Sector has to use to fulfill the above NDP Objectives:

- (i). Upgrade specific national roads from gravel to class I & II bitumen standards
- (ii). Improve the condition of national roads network from the current 60% in fair to good condition to 85%
- (iii). Develop and maintain selected strategic roads for tourism, minerals, oil & gas and industry
- (iv). Upgrade rehabilitate and maintain district, urban and community access roads
- (v). Improve transport infrastructure, connectivity, safety, and modernise the public transport system.
- (vi). Modernise the public transport system in the greater Kampala.
- (vii). Rehabilitate the existing rail network and increase the haulage capacity, and commence the construction of the standard gauge rail
- (viii). Increase international, regional and domestic air flight routes
- (ix). Increase on the navigable routes and improve marine transport infrastructure
- (x). Strengthen the policy, legal and regulatory framework
- (xi). Strengthen the institutional and human resource capacity
- (xii). Improve the policy, legal and regulatory framework for construction industry.
- (xiii). Build the capacity of the national construction industry.

### (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 60% (baseline 2008), National paved road network at 65% (baseline 2008) and intends to improve it further next FY 2011/12 to 70% and 80% respectively.

In FY 2011/12, the sector intends to improve the condition of Urban unpaved roads in fair to good condition to 40% and Urban paved road condition in fair to good at 50%, while improve district roads condition in fair to good at 60%.

*Outcome 2: Safe and Efficient Construction Works.*

As an outcome to ensure safe and efficient construction works, the percentage increase of LGs in compliance to road standards is currently at 50% (baseline 2011).



## Section 3: Works and Transport Sector

*Outcome 3: Safe, efficient and effective transport infrastructure and services.*

In order to address this Sector Outcome, the Sector has reduced on the number of marine accidents per 1,000 vessels to 200 (baseline 2008) and intends to reduce it further to 150 next FY 2011/12. It has increased the percentage market share of freight railway to 8 (baseline 2007), maintained the percentage of functional railway network at 21.03% and reduced the number of road accidents per 100,000 vehicles to 4,800.

### ***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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
% of unpaved urban roads in fair to good condition	()	40	73 (2013)
% of paved urban roads in fair to good condition	()	50	68 (2013)
% of district roads in fair to good condition	()	60	72 (2013)
% of National unpaved roads in fair to good condition.	60 (2008)	70	75 (2013)
% of National paved roads in fair to good condition.	65 (2008)	80	85 (2013)

*Performance for the first half of the 2010/11 financial year*

Vote Function: 0403 Construction Standards and Quality Assurance:

Under this Vote function, National Construction Industry Policy approved by Cabinet. Road Act and Access to Road Act were revised. Policy on low cost / appropriate technology for road surfacing were developed. 4 Technical, environment and management audit reports were produced. 400 material testing quality control and research on construction material reports were produced. 8 Geotechnical investigation reports were prepared. Capacity building training of local government staff was carried out. 470km of roads rehabilitation works were supervised.

Vote Function: 0404 District, Urban and Community Access Roads:

Under this vote function, 43km of Karamoja roads, 100km of remaining AAMP works completed, 140.2km of district roads, 512km of CAIP roads and 50km of tourism roads rehabilitated. 2km in Gulu town, 1Km in Lukaya town, 2.5km in Kampala city roads resealed. 1.1km Kaliro town and 0.9km in Koboko town were completed as a backlog from FY 2009/10. Rehabilitation of 40km of urban roads in 56 towns supervised, funding for works was from URF. Ngusi and Hamurwa bridges completed, bridges on DUCAR network inspected. 6 Bridges designed & tender documents prepared including Simu-Pondo, Kabundaire, Okor, Alla2, Saaka swamp crossing in Kaliro & Nyanga crossing in Isingiro.

Vote Function: 0451 National Roads Maintenance and Development:

a) Maintenance of Paved National Roads:

The percentage of paved national roads network in fair to good condition was 75% against the annual target of 80%. The achievement for routine mechanized maintenance of paved roads was 1,716 km out of the annual target of 2000km. The achievement of periodic maintenance of paved roads (resealing) was 86 km out of the annual target of 127km. The roads resealed included (annual targets shown in brackets):

- (i) Mbarara – Ntungamo (20%) 20% completed.
- (ii) Masaka – Kyotera/ Nyendo – Villa Maria (55%) 55% completed.
- (iii) Lira – Kamudini (40%) 28% completed.



## Section 3: Works and Transport Sector

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(iv) Mbarara – Ishaka/Ishanyu - Bwizibwera (67%) 24% completed.

(v) Kawempe – Kampala – Mukono (46%) 34% completed.

### b) Maintenance of unpaved National Roads:

The percentage of unpaved national roads (original network) in fair to good condition was 75%. The condition of the additional road network taken over from the districts was being assessed and results will be ready by the end of the FY 2010/11. Mechanized routine maintenance of unpaved national roads was 4,852km out of the targeted 10,500km. Contracts for the additional road network taken over from the districts were signed and works are expected to commence by March 2011.

The achievement of periodic maintenance for unpaved roads (regravelling) was 850km out of the planned target of 1,612km.

### c) National Roads Construction:

A total of 65 km were upgraded from gravel to bitumen standard (tarmac) against the target of 150Km. The roads were Kabale – Kisoro (29.9km), Matugga – Semuto – Kapeeka (26.1km) and Gayaza – Ziobwe (12km). 73 km of existing old paved roads were reconstructed out of the planned target of 205km. The roads were Masaka – Mbarara (20km), Kampala – Masaka (30km) and Busega – Mityana (22km).

The performance of ongoing projects was as shown below (annual targets are shown in brackets):

(i) Dokolo – Lira (9%) 9%

(ii) Kabale-Kisoro –Bunagana/Kyanika (30%) 15.11%

(iii) Kampala - Gayaza -Ziobwe (34%) 16.26%.

(iv) Masaka – Mbarara (31%) 11.45%

(v) Matugga – Semuto – Kapeeka (35%) 32%

(vi) Fort Portal – Bundibugyo-Lamia (25%) 19.43%

(vii) Kampala – Masaka (30%) 30%

(viii) Busega - Mityana (30%) 31.67%

(ix) Nyakahita – Ibanda – Kamwenge (15%)- Contracts signed in December 2010.

(x) Gulu- Atiak - Bibia/Nimule (10%)- Contractors prequalified.

(xi) Vurra- Arua- Koboko - Oraba (10%)- Contractors prequalified.

(xii) Mbarara – Kikagati – Marongo Bridge (20%)- Contract awarded in December 2010.

(xiii) Mbarara – Katuna (10%) – Contract signed in December 2010.

### d) National Roads designs:

The detailed design was completed for.

(i) Kapchorwa – Suam (77km),

(ii) Hoima – Kaiso – Tonya (85km),

(iii) Ishaka – Kagamba (35km)

(iv) Ntungamo – Mirama Hills (37km)

(v) Mukono-Kyetume-Katosi/Kisoga-Nyenga (74 km)

(vi) Mpigi – Maddu- Sembabule (124Kms),

(vii) Rukungiri- Kihhihi – Kanungu- Ishasha (74Kms),

(viii) Moroto – Nakapiripirit (90km)

Bids for the above roads were invited and evaluation completed. Award of the contracts awaits availability of funds.

The design of about 1,500km of gravel roads for upgrading to bitumen standard continued for:

(i) Olwiyo- Gulu- Kitgum (167.1 kms),

(ii) Muyembe-Nakapiripit - Moroto- Kotido (201.5 kms),

(iii) Soroti- Katakwi- Moroto- Loktanyala (290 kms),

(iv) Masaka- Bukakata (36Kms),

## Section 3: Works and Transport Sector

- (v) Villa Maria - Sembabule (48 Kms),
- (vi) Kyenjojo- Hoima-Masindi-Kigumba (238Kms),
- (vii) Musita- Lumino- Busia/Majanji (140Kms),
- (viii) Tirinyi - Pallisa -Kumi/Pallisa-Mbale (111Km),
- (ix) Mbale –Bubulo-Lwakhakha (41 kms),
- (x) Namagumba- Budadiri- Nalugugu (30 kms), and
- (xi) Kamuli- Bukungu (64 Kms)

Detailed design for dualing of Kampala-Jinja (80km), Kibuye-Mpigi (30km), Kampala Northern Bypass (17km) and Kampala – Entebbe (29km) is ongoing.

### e) Bridges on National Roads:

The detailed design of the second Nile Bridge at Jinja commenced. The construction of Aswa Bridge on Gulu – Kitgum road, Bulyamusenyu, Muzizi, Kaichumu and Nyungu is ongoing. Awoja bridge on Mbale – Soroti road and the rehabilitation of Nalubale bridge in Jinja will commence in March 2011

### f) Ferry Services linking National Roads:

The ferry for Obongi/ Sinyanya was delivered. The contract for the supply of Lwampanga – Namasale was signed.

Vote Function: 0452 National and District Maintenance:

Disbursed Ushs 87.794bn to UNRA and Ushs 44.239bn to DUCAR agencies for road maintenance.

Recruited 5 new staff at the secretariat bringing the total filled positions to 97%. Procured and commissioned consultancy services for Technical & Financial audits, M&E, Cost study, allocation formula.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

Outcome 1: Road network in good condition.			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 016 Ministry of Works and Transport</b>			
Vote Function:0404 District, Urban and Community Access Roads			
<b>Output:040481</b>	<b>Urban roads construction and rehabilitation (Bitumen standard)</b>		
Description of Outputs:		2km of Gulu, 1km Lukaya, ressealed. 1.1km of Kaliro Town and 0.9km Koboko Town backlog completed	3.5km of city roads tarmacked in Kla city, 4km resealed in Rubilizi, Rakai, Katakwi and Lira
		2.5km of city roads resealed	
Performance Indicators:			
Length of Urban roads resealed.	14.5	12.4	7.5
Output Cost (US\$ bn):	3.853	1.716	3.553
<b>Vote: 113 Uganda National Road Authority</b>			
Vote Function:0451 National Roads Maintenance & Construction			
<b>Output:045105</b>	<b>Axle Load Control</b>		
Description of Outputs:	Not reported	A total of 99,214 vehicles were weighed out of the annual target of 212,500.	% of vehicles overloaded
Performance Indicators:			
% of vehicles overloaded	20	54	20
Output Cost (US\$ bn):	0.784	0.784	0.784
<b>Output:045180</b>	<b>National Road Construction/Rehabilitation (Bitumen Standard)</b>		

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<b>Outcome 1: Road network in good condition.</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	150Km of National gravel roads tarmacked. 130Km of tarmac roads reconstructed and 75 km rehabilitated. 2000km of gravel roads designed for tarmacking.	87 Km of unpaved national roads upgraded to bitumen standards	150Km of National gravel roads tarmacked. 130Km of tarmac roads reconstructed and 75 km rehabilitated. 2000km of gravel roads designed
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken	1		1
No. (Km) of unpaved national roads upgrade to bitumen standards*	150	87	150
% of national unpaved roads in good to fair condition	65	70	70
% of national paved roads in good to fair condition	80	75	80
<i>Output Cost (US\$ bn):</i>	524.042	240.031	517.866
<b>Vote: 118 Road Fund</b>			
<i>Vote Function: 0452 National and District Road Maintenance</i>			
<b>Output: 045251</b>	<b>National Road Maintenance</b>		
<i>Description of Outputs:</i>	Maintenance of 21,000km of national roads, operational expanses of UNRA, axle load control financed.	Financed Routine maintenance of 21,000km of routine mechanised m'tnce of 6,027km, operational expanses of UNRA, resealing 63km, regravelling of 703km, maintenance of 62 bridges, major repair to 5 bridges, M'tnce and operation of 9 ferries & marking of 27km.	Routine and periodic maintenance of 19,500km of national roads.
<i>Performance Indicators:</i>			
No. of Km of paved national road routinely maintained (Mechanised)*	1,500	500	2,000
No. of km of national unpaved roads periodically maintained (regravelled)*	2000	403	2,500
No. of Km of national paved roads rehabilitated (rehabilitation and resealed)*	200	43	200
<i>Output Cost (US\$ bn):</i>	177.993	175.588	171.002
<b>Output: 045252</b>	<b>District, Urban and Community Access Road Maintenance</b>		

## Section 3: Works and Transport Sector

<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Maintenance of 22,500km of district roads 5,000km urban roads financed & 30,000km of community access roads kept open through financing.	Financed Routine M'tnce of 15,399km of District Rds, Periodic M'tnce of 3,847km of District Rds, Installation of 688 culverts on District Rds, Routine M'tnce of 664km of Urban Rds, Periodic M'tnce of 342km of Urban Rds, Financing of Mechanical Workshops.	Maintenance of 22,500km of district roads, 5,600km of urban roads & 30,000km of community access roads.
<i>Performance Indicators:</i>			
Number (Km) of district roads maintained	22,500	16710	22,500
No. (Km) of Urban Roads Rehabilitated	5,000	238	5,000
<i>Output Cost (US\$ bn):</i>	98.000	88.479	98.000

\* Excludes taxes and arrears

### 2001/12 Planned Outputs

Vote Function 0404 District, Urban and Community Access roads:

Under this vote function, 220 Kms of Model road rehabilitated, closing auditing of AAMP conducted, 111.5Km security, 7.5Km of urban roads resealed in towns of Kampala, Rubirizi, Katakwi and Lira. 2,600km CAIP, 60km tourism and 98.2km stabex roads rehabilitated, Baseline survey conducted on Community Access Roads, selected bridges designed and constructed.

Works will continue on the following bridges; Saaka (Kaliro), Agwa (Lira), Alla 2 (Arua), Okor (Kumi), Nyanga (Isingiro), Simu Pondo (Sironko), Kabundaire (Kabarole). The following new bridges will be constructed; Kaguta (Lira), Kanyamateke (Kisoro), Semiliki (Bundibugyo), Ora Nyagak (Zombo), Karujumba (Kasese). Other bridges will be designed; Bunabdas Swamp (Sironko), Kikasa Swamp (Lyantonde), Lujoji (Abim), Alala (Nebbi), Nsingano (Mayuge), Aca (Arua), Tochi Swamp (Oyam), Ntungwe (Kanungu), Rwizi (Mbarara), Aswa Upper (Amuru), Aswa Lower (Amuru), Ayugi (Amuru), Ora 4 (Zombo). The 17 IDB funded bridges in North Eastern Uganda will also be constructed [Olyanai, Abalang, Alipa, Ajeliek, Ojonai, Opot, Achuna, Komolo, Getom(Soroti); Aakol, Airogo(Kumi); Abalang 3, Agali, Enget(Lira); Kochi 2, Nyawa (Moyo)]

Vote Function: 0403 Construction Standards and Quality Assurance:

Under Construction Standards and Quality Assurance Vote Function, monitoring UNRA's compliance with maintenance and construction work plans will be carried out. Rehabilitation and construction works of 900km of roads will be supervised. 80km of selected roads in the oil prospecting areas will be supervised.

Vote Function 01451 National Roads Maintenance and Construction:

A total of 150 km (km approximately) of gravel national roads are planned to be tarmacked during the FY 2011/12. In addition, 150 km (km approximately) of old paved national roads will be reconstructed/rehabilitated:

Construction works will continue on the following roads:

- (i). Kabale – Kisoro – Bunagana/Kyanika (101km) 17%)
- (ii). Masaka – Mbarara (154km) 25%)
- (iii). Busega – Mityana (57km) 10%)
- (iv). Fort-Portal – Bundibugyo (25%)
- (v). Nyakahita – Ibanda – Kamwenge (143km)
- (vi). Mbarara – Kikagati (75km) 10%)
- (vii). Busega - Masaka (116km) 30%).

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- (viii). Kawempe – Kafu (166km) 50%)
- (ix). Malaba/Busia – Bugiri (82km) 50%)
- (x). Tororo – Mbale – Soroti (152km) 30%)
- (xi). Mukono – Jinja (52km) 30%)
- (xii). Mbarara – Katuna (124km) 20%)
- (xiii). Jinja - Kamuli (60km) 30%) and
- (xiv). Nakasongola Loop (25km) 40%)

Works will commence on the following roads:

- (i) Gulu – Atiak – Nimule (104km)10%)
- (ii) Vurra – Arua – Koboko – Oraba (92km)10%)
- (iii) Ntungamo – Kakitumba (37km)
- (iv) Moroto – Nakapiripirit (93km)
- (v) Mukono – Kyetume – Katosi (74km)
- (vi) Mpigi – Kanoni (64km)
- (vii) Hoima – Kaiso – Tonya (92km)
- (viii) Kapchorwa – Swam (77km)
- (ix) Rukungir-Kihihi-Kanungu/Ishasha (74km)
- (x) Kanoni-Ssembabule (73 km) and
- (xi) Ishaka-Kagamba (35.4km)

The design of the following roads will be completed

- (i)Muyembe - Nakapiripiriti - Moroto - Kotido (200km);
- (ii)Kyenjojo - Hoima - Masindi - Kigumba (238km);
- (iii)Musita- Lumino - Busia/Majanji (104km),
- (iv)Rwenkuny - Apac - Lira-Kitgum - Musingo (230km);
- (v)Soroti - Katakwi - Moroto - Lokitanyala (215km);
- (vi)Kamuli -Bukungu (64km);
- (vii)Kayunga – Galiraya (111km); and
- (viii)Hoima – Butiaba – Wansenko (83km)

In addition, designs for dualing Kampala - Jinja (80km); Kibuye - Mpigi (30km) and Kampala Northern Bypass (17km) will be completed

Design will commence on the following roads:

- (i)Design review for Kampala - Entebbe express highway (51km) road.
- (ii)The design for reconstruction of Tororo – Mbale – Soroti (152km) and
- (iii)Lira – Kamudini – Gulu (128km).

National Roads Maintenance:

The outputs under national roads maintenance will be as follows:

- (i)19,500 km of routine manual maintenance
- (ii)2000km of routine mechanized maintenance of paved roads
- (iii)10,500 km of routine mechanized maintenance of unpaved roads
- (iv)Routine maintenance of 175 bridges.
- (v)50 km of periodic maintenance (resealing) of paved roads
- (vi)1000km of periodic maintenance (regravelling) of unpaved roads
- (vii)Periodic maintenance of 7 Bridges.
- (viii)4 weighbridges procured.
- (ix)6 weighbridges operated and maintained.
- (x)9 ferries operated and maintained.

Road safety:

- (i).200km of Road making.

## Section 3: Works and Transport Sector

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- (ii).Replacing road signs on 2,000km.
- (iii).Maintaining street on national roads.
- (iv).Awareness campaigns.
- (v).Road safety audits on going projects.

### Bridges:

- (i)Detailed design of the second Nile Bridge at Jinja will be completed.
- (ii)The rehabilitation of Nalubaale Bridge (50%) will be completed.
- (iii)The construction of Aswa Bridge on Gulu – Kitgum road and Awoja Bridge on Mbale – Soroti road will be completed.
- (iv)Bulyamusenyu, Muzizi, Kaichumu and Nyungu Bridges will be completed.
- (v)5 Bridges on Atiak – Moyo – Afoji road will be constructed.

### Ferry Services

- (i) The ferry for Lwampanga – Namasale will commence operations.
- (ii) Procurement of a new ferry to replace the old one at Laropi will commence.
- (iii) Two landing sites will be construction.

The above targets have been based on the assumptions that all works and services which will be delivered this FY 2010/11 will be paid. Otherwise debts carried forward from FY 2010/11 will be the first call on the budget for FY 2011/12.

### Vote Function: 0452 National and District Maintenance:

In FY 2011/12, the URF Secretariat will be fully staffed with all the necessary systems, procedures and regulations in place. The Fund will finance 20,550km of National roads (periodic 1,050km and routine maintenance of 19,500km), 27,500km of DUR (22,500km of district road, 5,000km of urban roads) and 30,000km of CAR (removal of bottle necks on 30,000km of community roads). It is expected that the funding available to UNRA and Kampala city will be up scaled given the state and size of the expanded national road network and the poor state of Kampala city roads.

### Medium Term Plans

#### Vote 016 Ministry of Works and Transport:

Under Construction Standards and Quality Assurance Vote Function, Plans to establish the National Construction Research Institute to research into new construction materials and techniques will be undertaken.

The National Construction Industry (NCI) Policy will be operationalised, compliance audits will be conducted, and the National Construction Research Institute will be established.

At the local government level, a DUCAR Agency will be established to increase efficiency and effectiveness of DUCAR management. As a stop gap measure, force account/road gangs will be used in the maintenance of DUCAR network. Works on the 17 bridges in North-Eastern will continue with the funding of IDB and those designed will be constructed.

#### Under Vote 113 Uganda National Roads Authority:

Upgrading about 700 km gravel national roads to bitumen standard (tarmac) in line with NDP objective of increasing the proportion of national paved roads from 15% to 21% by FY 2015/16.

The reconstruction including widening and strengthening the Northern Corridor (Malaba – Kampala – Katuna) and other major corridors (Kampala – Gulu – Nimule/Karuma – Arua – Oraba and Kampala – Fort Portal – Mpondwe) will continue, to facilitate regional trade.

Improve traffic flow in and out of Kampala City through dualing of Kampala – Mukono, Kampala Northern Bypass and Kampala – Mpigi as well as building Kampala – Entebbe Express Highway.

## Section 3: Works and Transport Sector

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Improving the condition of national roads to tourists attraction sites and the Albertine Graben to facilitate the exploration and evacuation of oil; in line with NDP objectives.

Construction of the second Nile Bridge at Jinja to replace the aging Nalubaale Bridge and rehabilitation of other major bridges on the national roads network.

Widening and improving the additional 10,000km taken over from the districts to national roads standards.

Intensifying axle load control through automation and weigh-in motion.

Vote 118 Uganda Road Fund:

It is envisaged that within FY 2011/12 the Fund will finalize all legal reforms in-line with the collection and direct remittance of Road Users Charges (RUCs) especially fuel levy to URF account. Accordingly and as guided by the URF Act 2008, the URF Board will independently recommend RUC tariff levels to the Minister for Finance as required by law based on established needs of agencies.

### *Actions to Improve Outcome Performance*

High Unit Costing for National and Local Road Construction.

In the past, there had been a problem of fast-rising costs of road construction. This was attributed to a number of factors including the rising costs of inputs and inadequate competition for major projects. The situation will improve with the recently increased interest in the country's road programmes by both international and local contractors which has resulted into greater competition. To enhance capacity of the local construction industry (Contractors and Consultants), the National Construction Industry (NCI) Policy, which has been approved by Cabinet, will be operationalised.

The Transport Sector Development Project (TSDP) is aimed at strengthening policy and planning capacity, equipping and retooling staff, creating DUCAR Agency, MTRA and NRS Authorities. These agencies will improve the management of DUCAR.

Under Construction Standards and Quality Assurance Vote Function, plans to establish the National Construction Research Institute to research into new construction materials and techniques will be undertaken.

In addition, the force account and road gangs modalities for DUCAR maintenance have been approved by Cabinet and the Ministry is in consultations with MoFPED to get the necessary funding to improve efficiency and effective management of DUCAR and generate local employment.

UNRA will undertake the following:

- (i)Sourcing independent technical/financial value for money audits.
- (ii)Implementing specific elements of Action Plan Matrix on Unit Cost Workshop recommendations.
- (iii)Building the capacity of the personnel to equip them with the required skills and tools.

The key performance issues that the Sector shall have to address include the following;

Absorption capacity of agencies brought about mainly by procurement planning constraints that delay commencement of projects and directly affect the efficiency of funds flow. A number of districts and urban councils reported low volume movements of funds on account of this constraint.

Absence of effective monitoring and evaluation to provide feedback to agencies on their performance.

Poor contracting that deliver projects late, expensively and to low quality.

Logistical challenges of coordinating nearly 140 designated agencies to meet tight deadlines in budgeting, programming and ensuring regular timely disbursement of funds.

Non-assurance of adequate, timely and reliable funding to agencies due to the Road Fund presently being tied to the consolidated fund arrangement pending legal reforms.

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Balance between force accounts and contracting in the delivery of road maintenance programmes of agencies given that the latter have not yet proved a viable option while the former is unpopular with key stakeholders on account of costly.

Aged pavements in most urban councils such as Kampala City that are beyond maintenance and require substantial investment for intensive periodic maintenance and spot improvements to qualify for road funds for maintenance.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Road network in good condition.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 113 Uganda National Road Authority</b>			
Vote Function: 04 51 National Roads Maintenance & Construction			
Conduct axle load control campaigns	Four weighbridges were procured. Procurement of additional six weighbridges was ongoing	Procure and install four additional weigh in motion bridges.  Increase the number of vehicles by 10% (compared to 2008/09) and enforce existing laws.	Increase the number of vehicles by 10% (compared to 2008/09) and enforce existing laws.
Approve policy on strengthening the NCI by 2010.  Implement the Action Plan Matrix on Unit Cost Workshop recommendation.	The implementation of unit cost matrix is ongoing. Some of the recommendations include design and build on Malaba-Bugiri road and publication of construction price index.	Implement specific elements of Action plan matrix on unit cost recommendations.	Implement specific elements of Action plan matrix on unit cost recommendations.
<b>Vote: 118 Road Fund</b>			
Vote Function: 04 52 National and District Road Maintenance			
Urging government to provide capital investment for improving the condition of especially Kampala city roads prior to qualifying for maintenance under road fund	Prioritization of maintenance of highly distressed pavements in the BFP	Up scale the funding for Kampala City roads	Continue urging government to provide capital investment for the improvement of the condition of roads in Urban councils especially Kampala city prior to qualifying for maintenance under Road Fund.
To guide on preparation and implementation of efficient procurement plans based on TA by PPDA	Agencies assisted to prepare and submit realistic plans	Encourage agencies to commence procurement processes well in advance as guided by PPDA. Review of agency procurement plans as part of the review process of workplans to ensure that budgets are realistic.	To guide on the preparation and implementation of efficient procurement plans
Actual collection of RUCS by URA to start	Initiated process for change of URA Law to enable it collect fuel levy and other Road User charges and directly deposit proceeds into URF account in BoU	Process for change of URA law completed.	Direct transfer of RUCs to URF Accounts
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 04 81 District, Urban and Community Access Roads			
Government in the interim with operationalise the DUCAR maintenance using district equipment and road gangs.	Policy was passed by Cabinet, and the MoWT is working towards operationalising modalities.		Operationalise the force account to enable Local Governments to undertake road maintenance.



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### (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	2011/12 Target	Medium Term Forecast
% increase of LGs in compliance to road standards	50 (2011)	10	80 (2013)
% of public buildings with approved plan	()		()

#### Performance for the first half of the 2010/11 financial year

Vote Function: 0403 Construction Standards and Quality Assurance:

Under the Vote function of Construction Standards and Quality Assurance, mandatory inspections of ongoing works were conducted. Building contracts were supervised including State House Entebbe, Kyabazinga's Palace, General Tito Okello's House in Kitgum, office block to house office of the president, Soroti Civil Aviation Academy, fishing landing sites, upcountry Police Stations, Central Mechanical Workshops – Kampala, Arua Materials Laboratory. 235 building related accidents were investigated. 20 ongoing private construction projects were inspected and advice given.

National Construction Industry Policy and Building Control Bill were submitted to Cabinet. 4 Technical, environment and management audit reports were produced. 400 material testing quality control and research on construction material reports were produced. Capacity building training of local government staff was carried out.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

\* Excludes taxes and arrears

#### 2011/12 Planned Outputs

Vote Function: 0403 Construction Standards and Quality Assurance:

Under this Vote Function, mandatory inspection of ongoing roads and buildings works will be conducted. Building contracts will be supervised namely: State House Comptroller's office block, Kyabazinga palace, General Okello's House, office block for the office of the President, Central Mechanical Workshop office remodelling, 5 Construction related accidents will be investigated while 20 Private construction sites will be inspected.

#### Medium Term Plans

Vote Function: 0403 Construction Standards and Quality Assurance:

Under this Vote Function, building inspections and supervision of road construction will continue. Plans to establish the National Construction Research Institute to research into new construction materials and techniques will be undertaken.

The Building Control Act will be operationalised, compliance audits will be conducted, the National Construction Research Institute will be established and research into all aspects of construction will be strengthened in partnership with stakeholders.

#### Actions to Improve Outcome Performance

Vote Function: 0403 Construction Standards and Quality Assurance:

Under this Vote Function, plans to establish the National Construction Research Institute to research into new construction materials and techniques will be undertaken.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Safe and Efficient Construction Works.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			

## Section 3: Works and Transport Sector

<i>Sector Outcome 2: Safe and Efficient Construction Works.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Vote Function: 04 03 Construction Standards and Quality Assurance			
Operationalise the newly approved NCI policy through Cross Roads Project	National Construction Industry Policy was approved by Cabinet	Strengthen the National Construction Industry through Cross Roads Project	Strengthen the National construction Industry through Cross Roads Project

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### (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	2011/12 Target	Medium Term Forecast
No of marine accidents per 1,000 vessels	200 (2008)	150	100 (2013)
% Market share of the freight railway	8 (2007)	12	12 (2013)
% of functional railway network.	21.03 (2007)	21.03	22.5 (2013)
% increase in air traffic - International	10.2 (2007)	7.5	7.5 (2013)
% increase in air traffic - Domestic	33.7 (2007)	8	3 (2013)
No. Of road accidents per 100,000 vehicles	4800 (2007)	4500	4300 (2013)
Volume of air traffic - Cargo	57710 (2008)	52329	60000 (2013)
Volume of air traffic - passengers	903220 (2008)	1119047	1220000 (2013)

#### Performance for the first half of the 2010/11 financial year

##### Vote Function: 0401 Transport Regulations:

Weighbridge regulations were amended and signed, and commenced on procurement of consultants to develop axle load control policy. Invited, received and evaluated proposals for mandatory motor vehicle inspection services. 10,647 PSVs; 4,230 Bodas; 69 IWTVs inspected and licensed, and 40 bus operators licensed.

3 Road Safety training work-shops held for PSV drivers and boda cyclists in Mbarara, Mbale and Kampala.

##### Vote Function: 0402 Transport Services and Infrastructure:

Under this Vote Function, the National Transport Master Plan (NTMP)/Great Kampala Metropolitan Area (GKMA) was finalized and submitted to Cabinet for approval. Also, proposals for conducting a feasibility study for upgrading Kampala-Kasese railway line were received, evaluated and contract awarded. Finalised the feasibility study for upgrading Tororo-Pakwach railway line. Also, prepared and signed a Bilateral Agreement with Kenya to expeditiously construct a modern high capacity standard gauge railway line between Mombasa and Kampala and commenced on procurement of a consultant for preliminary designs.

Completed evaluation of proposals for Design & Construction Supervision consultants for One Stop Border Post (OSBP) facilities at Malaba, Busia and Mutukula border posts and held contract negotiations for Katuna. Land acquisition surveys for construction of OSBP facilities at Mutukula and Katuna border posts were completed over the period and Valuation Report produced. Invited bids for the contractor and contract was signed to repair MV Kawa and dry dock. Also, invited and received Proposals for the Supervision Consultant.

Reviewed consultant's Preliminary designs for the railway Inland Container Depot (ICD) Consultant in Mukono. Invited, received and evaluated proposals for the Design and Construction Supervision consultant for MV Kabalega II, Portbell and Jinja piers. Procured computers/ ICT equipment and school furniture for EACAA, Soroti, awarded Contract for procurement of 6 training planes and received bids for rehabilitation of academy and staff buildings. Completed 45% of civil works construction of Terminal building at Arua and regravelling of the runway at Jinja, Tororo, Kidepo at 40%, 30% and 10% respectively.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 016 Ministry of Works and Transport</b>			

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Vote Function:0401 Transport Regulation</i>			
<b>Output:040101</b>	<b>Policies, laws, guidelines, plans and strategies developed</b>		
<i>Description of Outputs:</i>	Regulations gazetted: (35) Licencing of driving schools and instructors (105) Condition of the motor vehicle, etc for use on a road, (108 ) Causing bodily injury or death through dangerous driving etc,(109) Causing bodily injury or death.	Principles for the Establishment of the NRSA prepared Draft National Road Safety Policy drafted	Road safety policy and strategy finalised; Drafting principles and Cabinet Memo forwarded to cabinet; Bill on establishment of National Road Safety Authority (NRSA) prepared and submitted to Cabinet;
<i>Performance Indicators:</i>			
No. Of polices and laws reviewed and updated.	1	1	1
<i>Output Cost (US\$ bn):</i>	1.239	0.418	2.047
<b>Output:040102</b>	<b>Road Safety Programmes Coordinated and Monitored</b>		
<i>Description of Outputs:</i>	5 Regional programmes coordinated.Safety on water and rail monitored Road safety awareness programs coordinated and conducted	5 regional/international transport programmes Coordinated. Sensitization on Inland Water Transport Safety conducted on Lake Victoria and Kyoga.	5 Regional Sensitisation Workshops conducted; 50% of fatal road accidents investigated and reports produced; 50 of Driving Schools Inspected and reports produced; 1 of Annual Road Safety week conducted;
<i>Performance Indicators:</i>			
No of reports produced	40	24	50
<i>Output Cost (US\$ bn):</i>	1.372	0.490	1.355
<b>Output:040103</b>	<b>Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>		
<i>Description of Outputs:</i>	17,000 PSVs, 450 IWTVs inspected and licensed, 10,000 boda-bodas inspected and licensed, 70 New bus operators processed, All bus routes monitored.	10,642 PSVs, 89 IWTVs inspected and licensed  455 Boda-bodas inspected and licensed  46 Operator Licenses processed	17,000 PSVs, 450 IWTVs inspected and licensed  10,000 boda-bodas inspected and licensed  70 New bus operators processed  All bus routes monitored.  Route Surveys Carried out  Driving Schools Licensed
<i>Performance Indicators:</i>			
No. of PSVs inspected and licensed	17,000	10642	17000
<i>Output Cost (US\$ bn):</i>	1.448	0.574	1.930
<b>Output:040104</b>	<b>Air Transport Programmes coordinated and Monitored</b>		

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	4 of BASAs reviewed and concluded, 5 programmes of Air transport coordinated, 10 No. of aerodromes inspected	1No. Inspection of Entebbe Int. Airport. 3No. Upcountry aerodromes inspected (Adjumani, Kasese, Mbarara). 1No. Regional Aviation Programme coordinated -(EAFAL) in Bujumbura Burundi. 1No. National Aviation Programme coordinated.	3 of BASA reviewed and concluded, 6 programmes of Air transport coordinated, 10 No. of aerodromes inspected
<i>Performance Indicators:</i>			
No. Of BASAs reviewed, negotiated and signed	4	1	3
<i>Output Cost (US\$ bn):</i>	0.707	0.246	0.567
<b>Output: 040105</b>	<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>		
<i>Description of Outputs:</i>	40 Driving Schools inspected, registered, licensed and monitored. 80 Driving Instructors and Examiners vetted and registered	40 Driving Schools registered. 70 Driving Instructors and Examiners registered.	Operations of Inland Water Transport Vessels monitored; Inland Water Transport Vessels Inspected; 50% water and rail accidents investigated; 3 No. Water Transport Programmes Coordinated; Safety of trains and railway wagons reviewed
<i>Performance Indicators:</i>			
No of marine vessels inspected and licenced	200		250
<i>Output Cost (US\$ bn):</i>	0.056	0.028	0.345
<i>Vote Function: 0402 Transport Services and Infrastructure</i>			
<b>Output: 040204</b>	<b>Development of Inland Water Transport</b>		
<i>Description of Outputs:</i>	Mv Kalangala surveyed and insured; Landing sites improved and Kalangala operations supervised. Socio economic survey of landing sites on L. Kyoga and Albert Nile conducted	Operations and maintenance of MV Kalangal funded. Socio-economic surveys on Lake Victoria, Albert and Kyoga conducted.	Socio-economic survey on Lakes Albert, Kyoga conducted. MV Kalangala maintained and operated for atleast 95% of the planned time. Kalangala ship kept on Lyods Class certification or equivalent annually.
<i>Performance Indicators:</i>			
No. Of social economic studies carried out on water bodies	3	1	4
<i>Output Cost (US\$ bn):</i>	3.989	1.060	2.000
<b>Output: 040206</b>	<b>Development of Railways</b>		
<i>Description of Outputs:</i>	Final reports on railway feasibility study for Tororo-Pakwach and Kampala-Kasese railway lines produced.	Feasibility study for Tororo-Pakwach railway lines substantially completed. Kampala -Kasese Feasibility study for rehabilitation/upgrading interim report received	Feasibility study to upgrade Kampala - Kasese railway line conducted. Feasibility study to extend railway line from Kasese to the oil fields in Albertine graben area
<i>Performance Indicators:</i>			
Length of old railway track maintained.	190	175	200
<i>Output Cost (US\$ bn):</i>	0.996	0.200	2.750
<b>Output: 040251</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>		

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	EACAA buildings rehabilitated; Standby generator procured;	Reference books, audio visual equipment and library system procured and installed. Aircraft tools and spares procured and maintained.	EACAA buildings rehabilitated;
<i>Output Cost (US\$ bn):</i>	5.721	2.205	5.788
<b>Output: 040252</b>	<b>Rehabilitation of Upcountry Aerodromes (CAA)</b>		
<i>Description of Outputs:</i>	Construction of Phase 2 of New terminal building at Arua completed; Construction of a terminal building at Masindi; Construction of staff houses at Kidepo; and Detailed engineering designs for Kasese airport development project	Construct staff houses at Kidepo aerodrome advertised. Construction of terminal building at Arua phase II works ongoing. Perimeter fencing of Gulu airport works contract awarded. Procurement of the consultant Land Acquisition of Arua Airport completed	Powered perimeter fencing at Pakuba and Kidepo aerodromes undertaken. Consultancy for design of ground lighting system at Soroti air port undertaken. Arua land acquisition compensation effected
<i>Performance Indicators:</i>			
No. of aerodromes rehabilitated/maintained	8	5	8
<i>Output Cost (US\$ bn):</i>	4.170	1.773	6.280
<b>Output: 040281</b>	<b>Construction/Rehabilitation of Railway Infrastructure</b>		
<i>Description of Outputs:</i>			
<i>Performance Indicators:</i>			
No of operating wagons	1412	0	1412
<i>Output Cost (US\$ bn):</i>	2.092	0.785	0.700

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Vote Function: 0401 Transport Regulations:

Establishment of NRSA, sign contract and supervise Concessionaire for mandatory motor vehicle inspection services. Gazette regulations for Private motor vehicle inspections and produce operations manual for motor vehicle inspections. Sensitize the public about the motor vehicle inspection scheme. Inspect and license PSVs and water vessels. Register and license 40 No. Driving schools and instructors, Inspect and license 10,000 boda-bodas and monitor all bus routes. Initiate Computerised registers for driving schools, learner drivers, driving instructors and driving test results. Monitor 80 Driving schools, instructors and learner driving tests. Conduct Public awareness on driver training and testing. Review and conclude 4 BASAs and coordinate Institute for Marketecology (IMO) activities.

Vote Function: 0402 Transport Services and Infrastructure:

Conduct socio-economic studies on Lakes; Victoria, Albert, Kyoga and on Abert Nile and River Nile. Insure Mv Kalangala and review its management contract. Implement and monitor National Transport Master Plan (NTMP)/Great Kamplala Metropolitan Area (GKMA). Draft principle for MATA prepared. Monitor implementation of East Africa Trade and Transport Facilitation Program (EATTFP), train PIT members and build capacity for URC. Rehabilitate Mv Kaawa and Dry Dock, design Port bell and Jinja piers.

Finalise the feasibility studies for upgrading Tororo-Pakwac railway line. Prepare the feasibility study for Kampala-Kasese railway lines. Procure consultant services for new standard gauge of Kampala - Malaba. Monitor and evaluate the performance of railway railway.

Acquire land at Katuna and Mutukula for OSBP facilities, produce/approve final designs for OSBP at Malaba, Busia, Katuna, Mutukula, Mirama Hills and ICD and procure and supervise Contractors for

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OSBP and ICD works.

Supervise works for Kasese Airport development project, staff houses at Kidepo aerodrome, terminal building at Masindi aerodrome and at Arua phase II, Perimeter fencing of Gulu airport and re-surfacing Gulu airstrip. Supervise works for rehabilitation of EACAA Soroti Campus and staff buildings and procure a stand by generator for the Academy, engineering tools and equipments, Reference books, audio visual equipment and library system. Carry out cadastral evaluations of EACAA land.

### *Medium Term Plans*

Vote Function: 0401 Transport Regulations:

Under this Vote Function, regulatory and inspection roles through coordination and monitoring of surface transport programmes will be maintained. Regulation and monitoring of Air Transport will be carried out. MTRA and NRSA will be created to effectively regulate road, rail and water transport and enhance road safety measures.

Under the Transport Services and Infrastructure vote function, a coordinated transport system will be developed countrywide, with specific focus to the Greater Kampala Metropolitan Area so as to reduce traffic congestion.

In addition, there will be a focus on the rehabilitation of upcountry aerodromes that are gazetted as entry/exit points namely Arua, Gulu, Kasese, Kidepo and Pakuba.

Works on the new terminal building at Arua and re-graveling of Jinja, Kidepo and Tororo aerodromes will continue. Furthermore, a design study for Kampala-Malaba standard railway gauge will commence.

Repairs on MV Kaawa and Pamba will be completed while the piers at Jinja and Luzira will be rehabilitated. The construction of One Stop Boarder post facilities at Malaba, Busia, Mutukula, Katuna and Mirama Hills will be completed.

### *Actions to Improve Outcome Performance*

The Transport Sector Development Project (TSDP) is aimed at strengthening policy and planning capacity, equipping and retooling staff, create DUCAR Agency, MTRA and NRS Authorities. These agencies will improve effective regulation of road, rail and water transport and enhance/enforce road safety measures that will address and reduce the escalating rate of roads accidents on Uganda's road network.

### *Un restored Railway Network and Rolling Stock:*

Uganda's rail network has been overshadowed by road based investments in the past. This has resulted into the over reliance on key roads in the northern corridor, increased transport costs and accelerated road deterioration. To address this over dependence on roads, the Ministry will complete the feasibility studies for opening/upgrading Kampala – Kasese and Tororo – Gulu – Pakwach railway lines in FY 2011/12 also, it will commence on preliminary engineering design study for a standard gauge railway line between Malaba – Kampala with a branch to Pakwach – Gulu – Nimule. Over the medium term, Kampala – Kasese railway line will be re-designed and upgraded with PPPs funding. The rehabilitation of MV Kaawa and Pamba, once completed, will strengthen the Southern route to the sea thereby diverting traffic from the Northern corridor route.

### *Traffic Congestion in Kampala city:*

The rapid population increase and the increasing number of vehicles in Kampala City, has led to high levels of traffic congestion/jams. As a long term solution a Bus Rapid Transit System (BRT) will be introduced in Kampala metropolitan area with the assistance of Global Environment Facility (GEF) and Institute for Transportation and Development Policy (ITDP) arrangements.

A feasibility study including detailed design for introduction of BRT will be undertaken in FY 2010/11. As an emergency measure, the Ministry is to implement short term low cost but high impact remedial measures to improve traffic flow in the city.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:



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<b>Vote: 016 Ministry of Works and Transport</b>			
Vote Function: 04 01 Transport Regulation			
	Drafting principles for National Road Safety Agency finalised	Draft bill for Establishment of National Road Safety Authority	Establish National Road Safety Authority
	Recruited contract staff to increase on monitoring of axle load control	Finalise axle load control policy	Implement axle load control policy
To review and update outdated laws and regulations.	Creation of a division responsible for water and rail transport regulation	Initiate review of laws and regulations by engaging consultant	Gazetting and monitoring enforcement of the updated legislation
Vote Function: 04 02 Transport Services and Infrastructure			
	Plan and send staff for specialised training		
Create a regulatory framework for Public Private Partnerships (PPP's) to implement the bus service and phase out informal transport providers.	Feasibility and design for development of BRT in GKMA commenced	Feasibility and design for development of BRT in GKMA completed.	Create a regulatory framework for Public Private Partnerships (PPP's) to implement the BRT operations services and phase out informal transport providers.
Rehabilitate/upgrade and re-open the closed Kampala - Kasese and Tororo-Packwach railway lines. In conjunction with EAC partner states, realign and upgrade Kampala - Malaba railway line to the new standard gauge.	Commence feasibility studies for Kampala-Kasese and Tororo-Packwach & Kampala - Malaba.	Complete feasibility studies for Kampala-Kasese and Tororo-Packwach & Kampala - Malaba.	Rehabilitate/upgrade and re-open the closed Kampala - Kasese and Tororo-Packwach railway lines. In conjunction with EAC partner states, realign and upgrade Kampala - Malaba railway line to the new standard gauge.

### (iv) Efficiency of Sector Budget Allocations

In order for the Sector to realise the budget allocation efficiency, a number of measures were considered based on the following:

- (i). Allocation took special consideration on priority projects listed in the NDP and overall projects meant to fulfil the NDP objectives.
- (ii). Giving first priority to projects with running contracts the first call to the budget. This is to minimise accrued interest for delayed payment to contractors and consultants
- (iii). Projects coming to close were given minimum allocations.
- (iv). Projects meant to enhance sector linkage such as mining, tourism, agriculture, oil were given
- (v). Projects meant to address emergence pressures (Karamoja disarmament/Security roads, Rehabilitation of Kampala City roads).
- (vi). The Uganda Road Fund Allocation formulae for maintenance of DUCAR network.
- (vii). Consideration was given to fund some of the recommendations from the 6th Joint Transport Sector Review Action Plan Matrix.
- (viii). Ensuring that there is no duplication of projects in the Sector at vote levels.

**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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	827.1	<b>816.3</b>	749.5	975.6	82.3%	<b>81.6%</b>	77.5%	81.1%
Service Delivery	828.0	<b>815.6</b>	749.4	977.5	82.3%	<b>81.6%</b>	77.5%	81.2%

N/A

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

Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 016 Ministry of Works and Transport</b>				



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Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>				
Resealing of urban roads per Km	400,000	410,345		Increase in the cost of inputs.
Construction of a 15-20 metre span bridge.	700,000	700,000		Cost of construction materials does not escalate
<b>Vote: 113 Uganda National Road Authority</b>				
<i>Vote Function: 0451 National Roads Maintenance &amp; Construction</i>				
Upgrading from Gravel to Bitumen standard in mountaneous areas	1,235,772	1,600,000	2,560,000	Market rates will determine the actual unit cost through a competetitive bidding process.
Rehabilitation of existing paved road	0	673,077	739,123	Market rates will determine the actual unit cost through a competetitive bidding process.
Reconstruction of Paved Roads	1,411,765	1,523,179	1,870,905	Market rates will determine the actual unit cost through a competetitive bidding process..

### (v) Sector Investment Plans

The bulk of the capital investment has been allocated to transport infrastructure particularly to improve the condition of the road network in the country in line with National Development plan. Furthermore, resources have been allocated to the upgrading of Kasese aerodrome into an international airport to support Tourism industry in line with the NDP objectives.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure (Outputs Provided)	87.0	94.8	108.4	121.1	8.7%	9.5%	11.2%	10.1%
Grants and Subsidies (Outputs Funded)	286.0	281.2	342.8	397.4	28.4%	28.1%	35.5%	33.0%
Investment (Capital Purchases)	632.5	623.9	515.6	684.9	62.9%	62.4%	53.3%	56.9%
<b>Grand Total</b>	<b>1,005.5</b>	<b>999.9</b>	<b>966.8</b>	<b>1,203.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Vote 016 Ministry of Works and Transport:

14Km of urban roads resealed, 100km tourism rehabilitated. Continued construction on the following bridges Saaka, Agwa, Alla 2, Okor, Nyanga, Simu Pondo, Kabundaire. The following new bridges will be constructed; Kaguta, Kanyamateke, Semiliki, Ora Nyagak, Karujumba. Other bridges will be designed; Bunabdaswa Swamp, Kikasa Swamp, Lujoji, Alala, Nsingano, Aca, Tochi Swamp, Ntungwe, Rwizi, Aswa Upper, Aswa Lower, Ayugi, Ora4. The 17 IDB funded bridges in North Eastern Uganda will also be constructed

Completion of State House Comptroller's office block, Kyabazinga palace, General Okello's House, office block for the office of the President, Central Mechanical Workshop office remodelled and Construction Ministry Headquarters.

Vote 113 Uganda National Roads Authority:

National Roads Construction;

A total of 150 km of gravel national roads are planned to be tarmacked during the FY 2011/12. In addition, 150 km of old paved national roads will be reconstructed/ rehabilitated.

A total of 1,688km of roads will be designed. This will include 1245km of gravel roads will be designed for tarmacking; 163km of paved roads will be designed for capacity improvement and 270km of paved roads will be designed for reconstruction.

11 new Bridges will be constructed, 1 Bridge (Nalubaale) will be rehabilitated and 1 Bridge (second Nile Bridge) will be designed

1 Ferry will be procured.

Vote 118 Uganda Road Fund:

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URF will fund Periodic and Routine maintenance of:

20,550km of National roads

22,500km of District roads

5,600km of Urban roads.

Removal of bottlenecks on 30,000km of Community roads

**Table S2.7: Major Capital Investments**

Project Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 016 Ministry of Works and Transport</b>			
<b>Vote Function: 0403 Construction Standards and Quality Assurance</b>			
<i>Project 0936 Redevelopment of State House at Entebbe</i>			
<b>040372 Government Buildings and Administrative Infrastructure</b>		Repairs and servicing of electro / mechanical equipment done	Consultant supervises new works.
		Architectural and Engineering Schematic designs completed	Contractor executes 80% works.
	<b>Total</b>	<b>3,985,646</b>	<b>30,105</b>
	<b>GoU Development</b>	<b>3,985,646</b>	<b>30,105</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>
<b>040378 Purchase of Office and Residential Furniture and Fittings</b>			
		2 out of 5 No. bids purchased were received, evaluated and contract award of Ushs. 699,400,000 VAT inclusive awaited from Contracts Committee	Office furniture for the State House Comptroller's Office Block procured and installed
	<b>Total</b>	<b>996,411</b>	<b>0</b>
	<b>GoU Development</b>	<b>996,411</b>	<b>0</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>
<i>Project 0967 General Constrn &amp; Rehab Works</i>			
<b>040372 Government Buildings and Administrative Infrastructure</b>	Kalerwe market 100% completed	100% completed design, documentation and Contract award for Lukaya market	Kalerwe market 100% completed
	80% works on Busega and Lukaya markets completed		80% works on Busega and Lukaya markets completed
	50% works on Mpanga market completed		Emmergency general construction works executed.
	Kyabakuza market constructed to 80% completion.		
	Emmergency general construction works executed.		
	<b>Total</b>	<b>697,488</b>	<b>84,321</b>
	<b>GoU Development</b>	<b>697,488</b>	<b>84,321</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>
<i>Project 1045 Interconnectivity Project</i>			

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Project	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0403 Construction Standards and Quality Assurance</b>			
<b>040373 Roads, Streets and Highways</b>	Rehabilitation and maintenance works of 470 Km of roads(Spill over from FY 2008/09) executed , certified and completed.Project reports and works certificates prepared. -Rehabilitation and maintanance works of 51 Km of roads(new undertakings) procured.These include:Dura- Rwimi road(32Km),Access road to Nsamizi radar site(1.6Km),Parade grounds and driveways at NALI(1.5Km),Kisenyi- Nakawuli-Pepeyi community road(11.3Km).Project reports and works certificates prepared.	-Contracts for 459km of road procured -Rehabilitation and maintanance works of 202 Km of roads supervised, monitored, performance reports and work certificates prepared in districts of Arua, Soroti, Katakwi, Bukedea, Koboko, Kirandongo, Bundibugyo Luwero and Kyakwanzi.	-Contracts for 400Km of road procured -Rehabilitation and maintenance works of 400 Km of roads executed , certified and completed. Project reports and works certificates prepared.  Contracts for 219km of roads in Karamoja sub region procured.  Rehabilitation works of 219km in Karamoja sub region executed certified and inspection report prepared.
<b>Total</b>	<b>9,114,703</b>	<b>3,507,857</b>	<b>8,242,000</b>
<b>GoU Development</b>	<b>9,114,703</b>	<b>3,507,857</b>	<b>8,242,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 1173 Construction of MoWT Headquarters Building</b>			
<b>040372 Government Buildings and Administrative Infrastructure</b>		Consultant's design and documentation 90% completed.  Preparation works tendered estimated at Ushs. 1.8bn	25% of works on the MoWT Headquarters Building completed  Tax requirements for services, works and supplies processed.
<b>Total</b>	<b>2,294,976</b>	<b>133,333</b>	<b>3,020,000</b>
<b>GoU Development</b>	<b>2,294,976</b>	<b>133,333</b>	<b>3,020,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote Function: 0404 District, Urban and Community Access Roads</b>			
<b>Project 0269 Construction of Selected Bridges</b>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0404 District, Urban and Community Access Roads</b>			
<b>040474 Major Bridges</b>	<p>Selected bridges designed and constructed. Spillover from 2009/10: Saaka (Kaliro), Agwa (Lira), Alla 2 (Arua), Okor (Kumi), Nyanga (Isingiro), Simu Pondo (Sironko), Kabundaire (Kabarole) &amp; Birara (Rukungiri)</p> <p>New Constructions: Kaguta (Lira), Kanyamateke (Kisoro), Semiliki (Bundibugyo), Nyagak (Zombo), Karujumba (Kasese)</p> <p>New Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Lujoji (Abim), Alala (Nebbi), Nsingano (Mayuge), Aca (Arua), Nyagak 2 (Zombo) Tochi Swamp (Oyam), Ntungwe (Kanungu), Rwizi (Mbarara), Aswa Upper (Amuru), Aswa Lower (Amuru), Ayugi (Amuru), Ora4 (Zombo); and the 17 IDB funded bridges in North Eastern Uganda constructed [Olyanai, Abalang, Alipa, Ajeliek, Ojonai, Opot, Achuna, Komolo, Getom(Soroti distr.); Aakol, Airogo(Kumi distr.); Abalang 3, Agali, Enget(Lira distr.); Kochi 2, Nyawa (Moyo distr.)]. No of culverts purchased</p>	<p>Procurement of contractor still underway for completion of Agwa bridge in Lira;</p> <p>Procurement of contractors for construction of Kaguta ongoing;</p> <p>RFP for consultant for design of selected bridges prepared &amp; awaiting administrative approval;</p> <p>Inspection of bridges for in-house design carried out;</p> <p>Supervision of the following on-going bridge projects carried out: Alla2 in Arua, Okor in Kumi, Simu-Pondo in Sironko, Birara in Rukungiri, Mpongo crossing in Kibaale, Nyanga crossing in Isingiro and Kabundaire in Kabarole;</p>	<p>Selected bridges designed and constructed. Spillover from 2010/11: Saaka (Kaliro), Agwa (Lira), Nyanga (Isingiro), Kaguta (Lira)</p> <p>On-going Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Lujoji (Abim), Alala (Nebbi), Nsingano (Mayuge), Tochi Swamp (Oyam), Rwizi (Mbarara), Airogo (Kumi);</p> <p>New Constructions: Kanyamateke (Kisoro), Semiliki (Bundibugyo), Nyagak (Zombo), Karujumba (Kasese), Kabaale (Kiboga), Kanyamateke (Kisoro)</p> <p>17 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Achuna, Komolo and Getom (Soroti); Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo).</p> <p>Number of culverts purchased.</p>
<b>Total</b>	<b>4,730,090</b>	<b>1,832,007</b>	<b>16,334,000</b>
<b>GoU Development</b>	<b>4,730,090</b>	<b>1,832,007</b>	<b>6,323,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>10,011,000</b>
<b>Project 0306 Urban Roads Re-sealing</b>			
<b>040481 Urban roads construction and rehabilitation (Bitumen standard)</b>	<p>15.5km of urban roads tarmacked in Kampala, Lukaya, Lyantonde, Kumi and Kyenjojo. 7.5km Kampala City 2km Lukaya 1km Lyantonde, 3km Gulu, 2km kyenjojo</p>	<p>1.1kmKaliro Town and 0.9km Koboko Town roads resealed with Physical progress at 57% completion</p> <p>1.5km city roads and 1km Lyantonde road resealed.</p>	<p>4.0km of urban roads tarmacked in Kampala, Rubirizi, Rakai, Katakwi and Lira 3.5km Kampala City 1km Rubirizi 1km Rakai, 1km Katawi, 1km Lira</p>
<b>Total</b>	<b>3,852,685</b>	<b>1,715,553</b>	<b>3,553,000</b>
<b>GoU Development</b>	<b>3,852,685</b>	<b>1,715,553</b>	<b>3,553,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 0307 Rehab. Of Districts Roads</b>			
<b>040473 Roads, Streets and Highways</b>	<p>160km of district roads rehabilitated and maintained</p>	<p>30km of district road rehabilitated and supervised.</p>	<p>100km of district roads rehabilitated and maintained</p>
<b>Total</b>	<b>3,537,261</b>	<b>1,385,065</b>	<b>2,752,000</b>
<b>GoU Development</b>	<b>3,537,261</b>	<b>1,385,065</b>	<b>2,752,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 0996 Support to Tourism infrastructure development</b>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0404 District, Urban and Community Access Roads</b>			
<b>040473 Roads, Streets and Highways</b>	60km of Tourism Roads Rehabilitated	25km tourism road rehabilitated and periodically maintained	60km of Tourism Roads Rehabilitated
<b>Total</b>	<b>398,565</b>	<b>80,160</b>	<b>1,180,000</b>
<i>GoU Development</i>	<i>398,565</i>	<i>80,160</i>	<i>1,180,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1171 U - Growth Support to MELTC</b>			
<b>040473 Roads, Streets and Highways</b>		Training inception report produced by the TA.  3 kms along the Busamaga- Magada-Bumuluya identified	3kms demonstration site for LCs training  25 Trial contracts by 25 firms covering 12.5kms in program districts  4 Demonstration sites for training in CAS interventions  Completion of 16 Trial contracts in 8 Districts of Bushenyi, Rukungiri, Mbarara, Kabale, Kanungu, Ntungamo, Nakasongola & Bundibugyo. Trial contracts will cover 64 kms in total.
<b>Total</b>	<b>1,707,849</b>	<b>587,768</b>	<b>2,105,000</b>
<i>GoU Development</i>	<i>1,707,849</i>	<i>587,768</i>	<i>2,105,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 113 Uganda National Road Authority</b>			
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>Project 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>			
<b>045174 Major Bridges</b>	5 bridges constructed	The contract was signed in December 2010 and the contractor started mobilisation.	5 bridges completed.
<b>Total</b>	<b>8,259,990</b>	<b>6,380,306</b>	<b>8,000,000</b>
<i>GoU Development</i>	<i>8,259,990</i>	<i>6,380,306</i>	<i>8,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0267 Improvement of Ferry Services</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Ferry for Lwampanga - Namasale across lake Kyoga supplied	The contract for Lwampanga - Namasale ferry was signed in November and the ferry is expected to be delivered by June 2011.  The Obongi - Sinyanya ferry was delivered.	1 ferry landings constructed.  Contract for replacement of Laropi ferry signed and advance paid.
<b>Total</b>	<b>5,999,993</b>	<b>0</b>	<b>3,000,000</b>
<i>GoU Development</i>	<i>5,999,993</i>	<i>0</i>	<i>3,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0268 Kampala Northern Bypass (17km)</b>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045171 Acquisition of Land by Government</b>			Title deeds for the road reserve secured.  Land for upcountry stations surveyed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	30% of the works completed	15.11% of the road works were completed.	17% of the works completed
<b>Total</b>	<b>40,753,995</b>	<b>67,367,186</b>	<b>54,300,000</b>
<i>GoU Development</i>	<i>4,053,995</i>	<i>0</i>	<i>34,300,000</i>
<i>Donor Development</i>	<i>36,700,000</i>	<i>67,367,186</i>	<i>20,000,000</i>
<b>Project 0295 Upgrade Kampala -Gayaza- Zirowe (44.3km)</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	5% of the works completed.  Substantial completion certificate issued	16.26% of the road works were completed.	5% of the works completed.  Substantial completion certificate issued
<b>Total</b>	<b>17,689,989</b>	<b>9,571,283</b>	<b>8,000,000</b>
<i>GoU Development</i>	<i>8,999,989</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>8,690,000</i>	<i>9,571,283</i>	<i>8,000,000</i>
<b>Project 0315 Reconstruct Masaka - Mbarara (154km)</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	31% of the road works completed.	11.45% of the road works were completed.	25% of the road works completed.
<b>Total</b>	<b>32,965,280</b>	<b>80,198,726</b>	<b>40,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>32,965,280</i>	<i>80,198,726</i>	<i>40,000,000</i>
<b>Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	25% of the works completed	19.43% of the works completed.	25% of the works completed.
<b>Total</b>	<b>54,549,990</b>	<b>62,576,513</b>	<b>46,500,000</b>
<i>GoU Development</i>	<i>8,499,990</i>	<i>0</i>	<i>6,500,000</i>
<i>Donor Development</i>	<i>46,050,000</i>	<i>62,576,513</i>	<i>40,000,000</i>
<b>Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>			
<b>045171 Acquisition of Land by Government</b>	45 hectares of land procured	10 hectares procured.	45 hectares of land procured
<b>Total</b>	<b>1,999,998</b>	<b>0</b>	<b>3,000,000</b>
<i>GoU Development</i>	<i>1,999,998</i>	<i>0</i>	<i>3,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Nyakahita-Kazo: 15% Roadworks completed  Kazo-Kamwenge: 15% Roadworks completed	The contract was signed in December 2010 and the contractor started mobilisation.	Nyakahita-Kazo: 15% Roadworks completed  Kazo-Kamwenge: 15% Roadworks completed
<b>Total</b>	<b>56,570,990</b>	<b>0</b>	<b>61,999,990</b>
<i>GoU Development</i>	<i>7,999,990</i>	<i>0</i>	<i>7,999,990</i>
<i>Donor Development</i>	<i>48,571,000</i>	<i>0</i>	<i>54,000,000</i>
<b>Project 0957 Design the New Nile Bridge at Jinja</b>			
<b>045174 Major Bridges</b>	90% Detailed Design completed		Detailed Design and bidding documents completed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,060,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>5,060,000</i>
<b>Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</b>			
<b>045171 Acquisition of Land by Government</b>	Gulu- Atiak: 35 hectares procured.  Atiak-Nimule: 10 hectares procured.	Precontract negotiations for the land and property compensation consultancy services were held and the Draft Contract was submitted to the Contracts Committee for approval. Payments are expected to commence by March 2011.	Gulu- Atiak: 35 hectares procured.  Atiak-Nimule: 10 hectares procured.
<b>Total</b>	<b>1,999,998</b>	<b>654,349</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>1,999,998</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>654,349</i>	<i>0</i>
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Gulu-Atiak: 10% of Works completed  Atiak-Nimule: 6.5% Works completed	Gulu - Atiak section: The revised evaluation report of civil works prequalification applications was submitted to the World Bank for approval.  Atiak - Nimule section: The prequalification evaluation report was submitted to JICA for concurrence. Issue of bids is awaiting JICA's approval of the short listed contractors.	Gulu-Atiak: 10% of Works completed  Atiak-Nimule: 10% Works completed
<b>Total</b>	<b>36,000,000</b>	<b>0</b>	<b>30,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>36,000,000</i>	<i>0</i>	<i>30,000,000</i>
<b>Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</b>			
<b>045171 Acquisition of Land by Government</b>	45 hectares procured	Precontract negotiations for the land and property compensation consultancy services were held. Payments are expected to commence by March 2011.	35 hectares procured
<b>Total</b>	<b>1,999,998</b>	<b>0</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>1,999,998</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	10% of works completed.	The revised evaluation report of civil works prequalification applications was submitted to the World Bank for approval.	10% of works completed.
<b>Total</b>	<b>36,000,000</b>	<b>0</b>	<b>30,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>36,000,000</i>	<i>0</i>	<i>30,000,000</i>
<b>Project 1056 Transport Corridor Project</b>			
<b>045171 Acquisition of Land by Government</b>	212 Hectares procured	Land and property compensation payments for Matugga- Semuto - Kapeeka, Busega - Mityana and Busega - Masaka were ongoing. 45 hectares were procured.	100 Hectares procured
	Matugga- Semuto - Kapeeka, Mbarara - Kikagata ,Busega - Mityana , Busega - Masaka, Mukono – Katosi/Kisoga - Nyenga ; Mpigi - Kabulasoke - Maddu- Sembabule ; Muyembe - Namalu - Moroto - Kotido ; Rukungiri - Kahihi - Kanungu/ Ishasha ; Kaiso- Tonya-Hoima ;		
<b>Total</b>	<b>19,999,988</b>	<b>8,438,885</b>	<b>9,999,988</b>
<i>GoU Development</i>	<i>19,999,988</i>	<i>8,438,885</i>	<i>9,999,988</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>



## Section 3: Works and Transport Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	<p>Roads to be tarmacked: Semuto - Kapeeka (35%) and Mbarara - Kikagata (20%),</p> <p>Roads to be reconstructed: Busega - Mityana (30%) and Busega - Masaka (30%).</p> <p>Roads to be rehabilitated Kawempe - Kafu overlay (30%) , Mukono - Jinja (30%), Mukono - Kayunga (30%), Kafu - Karuma (30%), Lira - Kamudini - Gulu (30%), Mbarara - Ntungamo (15%), Tororo - Mbale - Soroti (30%) and Malaba/Busia - Bugiri overaly (30%)</p> <p>Complete designs for tarmacking for Mukono – Katosi/Kisoga - Nyenga (72km); Mpigi - Kabulasoke - Maddu- Sembabule (135km); Muyembe - Namalu - Moroto - Kotido (290km); Rukungiri - Kahihi - Kanungu/ Ishasha (74km); Mbale - Magale - Bumbo - Lwakhakha boarder (41km); Kyenjojo - Hoima - Masindi - Kigumba (238km); Kaiso-Tonya-Hoima (85km); Nyendo- Villa Maria - Sembabule (58km); Musita- Lumino - Busia/Majanji (104km); Masaka-Bukakata (36km); Olwiyo - Gulu - Kitgum (167km); Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); Soroti - Katakwi - Moroto - Lokitanyala (215km); Tirinyi - Pallisa - Kumi / Pallisa - Mbale (69km); Namagumba - Budadiri - Nalugugu (30km) and Kamuli - Bukungu (64km)</p> <p>Complete designs for dualing Kampala - Jinja (80km); Kibuye - Mpigi (30km); Kampala Northern Bypass (17km), alternative route from Kampala - Entebbe (36), Tororo- Nagongera - Butaleja (48km), Busia -Tororo (27Km), Kitagwenda road (77Km) and Kamwenge - Kahunge - Kyenjojo (50km).</p>	<p>The progress of works were as follows: Matugga -Kapeeka - completed 32% Busega - Muduuma 31.67% Muduuma - Mityana 21.3% Busega - Masaka 30%</p> <p>The contract for Malaba/Busia - Bugiri was signed but works could not start because of lack of funds.</p> <p>Precontract negotiations and award was made for Mbarara - Kikagati.</p> <p>The contractor for Kawempe - Kafu overlay completed mobilisation and works will commence in February 2011.</p> <p>The contract for Mukono - Jinja was awarded.</p> <p>Kafu - Karuma - Prequalification of contractors ongoing.. Designs were completed for the following roads Mukono – Katosi/Kisoga - Nyenga (72km); Mpigi - Kabulasoke - Maddu- Sembabule (135km); Kahihi - Kanungu/ Ishasha (74km); Moroto – Nakapiripirit (90km); Kaiso-Tonya-Hoima (85km). Revised Draft design for the following roads were submitted: Muyembe - Nakapiripirit - Moroto - Kotido (200km); Rukungiri Mbale - Magale - Bumbo - Lwakhakha boarder (41km); Kyenjojo - Hoima - Masindi - Kigumba (238km); Nyendo- Villa Maria - Sembabule (58km); Musita- Lumino - Busia/Majanji (104km); Masaka-Bukakata (36km); Olwiyo - Gulu - Kitgum (167km); Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); Soroti - Katakwi - Moroto - Lokitanyala (215km); Tirinyi - Pallisa - Kumi / Pallisa - Mbale (69km); Namagumba - Budadiri - Nalugugu (30km) and Kamuli - Bukungu (64km).</p> <p>The design for building dual carriageway for the following roads is ongoing: Kampala - Jinja (80km); Kibuye - Mpigi (30km) and</p>	<p>Roads to be tarmacked: Mbarara - Kikagata (75km), Ntungamo – Kakitumba (37km), Moroto – Nakapiripirit (93km), Mukono – Kyetume – Katosi, (74km) Mpigi – Kanoni (64km), Hoima – Kaiso – Tonya (92km), Kapchorwa – Swam (77km), Rukungiri-Kihihi-Kanungu/Ishasha (74km), Kanoni-Ssembabule (73 km) and Ishaka-Kagamba (35.4km) Roads to be reconstructed: Busega - Mityana (57)10%) and Busega - Masaka (116km)30%).</p> <p>Roads to be rehabilitated: Kawempe - Kafu overlay (166km (50%)), Mukono - Jinja (52km) 30%), Tororo – Mbale (49) 30%), Mbale - Soroti (103(30%) and Malaba/Busia - Bugiri overlay (82km)(50%)</p> <p>Completed designs for tarmacking for Muyembe - Namalu - Moroto - Kotido (200km); Kyenjojo - Hoima - Masindi - Kigumba (238km); Musita- Lumino - Busia/Majanji (104km), Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); Soroti - Katakwi - Moroto - Lokitanyala (215km) and Kamuli -Bukungu (64km)</p> <p>Completed designs for dualing Kampala - Jinja (80km); Kibuye - Mpigi (30km); Kampala Northern Bypass (17km) and Kampala - Entebbe (36).</p> <p>Rehabilitation of Nalubale Bridge</p>

## Section 3: Works and Transport Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
		Kampala Northern Bypass (17km).	
<b>Total</b>	<b>168,499,793</b>	<b>0</b>	<b>168,560,000</b>
<i>GoU Development</i>	<i>168,499,793</i>	<i>0</i>	<i>168,560,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1104 Construct Selected Bridges (BADEA)</b>			
<b>045174 Major Bridges</b>	6 bridges completed	Construction of Muzizi in Kyenjojo, Kaichumu and Nyungu in Kiruhura, Bulyamusenyu in Luwero, Rwempunu, Kayiizi, and Nyamweru in Kasese. Others are Kazinga Channel, Pakwach, Karuma, Kafu, Ngaromwenda, Mpanga, Rokooki and Nkusi bridges	8 bridges completed: Aswa Bridge, Awoja Bridge, Bulyamusenyu Bridge, Muzizi Bridge, Kaichumu Bridge, Nyungu Bridge, 3 Bridges funded by BADEA in West Nile.
		The contract for Awoja bridge was signed and the contractor is mobilising.	
<b>Total</b>	<b>6,999,996</b>	<b>1,349,998</b>	<b>16,660,000</b>
<i>GoU Development</i>	<i>2,999,996</i>	<i>1,349,998</i>	<i>4,000,000</i>
<i>Donor Development</i>	<i>4,000,000</i>	<i>0</i>	<i>12,660,000</i>
<b>Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	10% of works completed.	The contracts for Lot 2 and Lot 3 (Mbarara - Katuna) were signed. Mobilisation commenced and works are expected to commence in March 2011.	20% of works completed.
<b>Total</b>	<b>39,170,000</b>	<b>0</b>	<b>70,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>39,170,000</i>	<i>0</i>	<i>70,000,000</i>
<b>Project 1175 Kayunga-Galiraya (111Km)</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Feasibility and design reports and Tender Documents	Technical evaluation report submitted to AfDB for approval.	Feasibility and design reports and Tender Documents
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,500,000</i>
<b>Project 1176 Hoima-Wanseko Road (83Km)</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Feasibility and design reports and Bidding Documents.	Combined technical and financial evaluation report was submitted to the donor for approval.	Feasibility and design reports and Bidding Documents.
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,500,000</i>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

## Section 3: Works and Transport Sector

*This section sets out the proposed sector budget allocations for 2011/12 and the medium term, including major areas of expenditures and any notable changes in allocations.*

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

		2010/11		MTEF Budget Projections		
	2009/10 Outturn	Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	3.088	5.173	1.833	7.565	9.615	11.784
0402 Transport Services and Infrastructure	19.613	22.931	7.979	24.885	29.197	32.550
0403 Construction Standards and Quality Assurance	33.933	30.302	7.372	27.379	36.298	48.149
0404 District, Urban and Community Access Roads	N/A	41.016	9.415	33.810	29.110	39.110
0405 Mechanical Engineering Services	4.604	4.489	0.736	9.607	5.253	5.377
0449 Policy,Planning and Support Services	8.396	13.321	3.835	15.372	16.212	16.230
Total for Vote:	N/A	117.231	31.170	118.618	125.685	153.200
Vote: 113 Uganda National Road Authority						
0451 National Roads Maintenance & Construction	N/A	604.378	377.700	604.378	500.472	658.404
Total for Vote:	N/A	604.378	377.700	604.378	500.472	658.404
Vote: 118 Road Fund						
0452 National and District Road Maintenance	110.604	283.883	267.090	276.892	340.660	391.759
Total for Vote:	110.604	283.883	267.090	276.892	340.660	391.759
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	3.463	32.583	16.292	32.583	0.000	0.000
0482 District Engineering Services		0.000	0.000		0.000	0.000
Total for Vote:	3.463	32.583	16.292	32.583	0.000	0.000
Total for Sector:	N/A	1,038.076	692.251	1,032.471	966.817	1,203.363

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The total budget for the Works and Transport Sector in FY 2011/12 is Ushs 1,021.14bn. Ushs 27.82bn is for Wage, Ushs 308bn is for Non Wage Recurrent, Ushs 341.63bn is for Domestic Development and Ushs 343.33bn is from Development Partners.

The Sector budget is then allocated Ushs 863.559bn for FY 2012/13 Ushs 1,068.24bn over the medium term respectively.

### (ii) The major expenditure allocations in the sector

The major expenditure areas in the Sector are National Road Construction and Maintenance (UNRA), which in FY2011/12 will be Ushs 604.38 bn. (59.2%). This is followed by Uganda Road Fund (URF) for National and District Road Maintenance with an allocation of Ushs 283.88bn (27.8%), DUCAR (MoWT) Ushs 48.21bn and Construction Standards and Quality Assurance (MoWT) Ushs 28.08bn represents (2.7%) of the Sector budget.

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

The major planned change is experienced in Mechanical Services under the Regional Mechanical Workshops allocated Ushs 6.9bn. The funds were previously budgeted under the Vote 113 – URF but effective next FY 2011/12, Regional Mechanical Workshops will be budgeted under Vote 016.

However, owing to unclear circumstances the Sector budget has over shot by Ushs 6.9bn which has also been budgeted for under Vote 113 – URF.

**Table S3.2: Major Changes in Sector Resource Allocation**

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Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 016 Ministry of Works and Transport</b>	
<i>Vote Function:0402 Mechanical Engineering Services</i>	
<b>Output: 04 05 02 Maintenance Services for Central and District Road Equipment.</b>	
<b>Change in Allocation (US\$ Bn)</b> 6.437	<i>The ceiling for this transfered has not been effected in the medium term by MoFPED.</i>
The operation of the MV Kalanga have been catered for in this output and also the funds for Operations of Mechanical Workshops have been trafered from URF vote to MoWT vote Ushs 6.9bn	
<i>Vote Function:0402 Transport Services and Infrastructure</i>	
<b>Output: 04 02 02 Monitoring and Capacity Building</b>	
<b>Change in Allocation (US\$ Bn)</b> 2.235	<i>This is the core function of the ministry to monitor the implementation on transport infrasture and services.</i>
The projects under the Vote Function have reached critical stages of implementation which require closure supervision and monitoring.	
<i>Vote Function:0452 Transport Services and Infrastructure</i>	
<b>Output: 04 02 52 Rehabilitation of Upcountry Aerodromes (CAA)</b>	
<b>Change in Allocation (US\$ Bn)</b> 2.110	<i>Improving on both domestic and international flights and also promoting tourism in the region.</i>
Upgrading of Kasese Airstrip to airport status.	
<i>Vote Function:0404 Policy,Planning and Support Services</i>	
<b>Output: 04 49 04 Transport Data Collection Analysis and Storage</b>	
<b>Change in Allocation (US\$ Bn)</b> 2.036	<i>The ministry will conduct a National vehicle census and operationalise the Transport Sector Data Management System.</i>
National Transport surveys will be carried out and other modes of transport including water, air and rail. operationalisation of the Transport Sector Data Management System will continue	
<i>Vote Function:0406 Transport Services and Infrastructure</i>	
<b>Output: 04 02 06 Development of Railways</b>	
<b>Change in Allocation (US\$ Bn)</b> 1.754	<i>Construction of standard gauge railway line between Malaba and Kampala will enhance trade facilitaiton in the region through efficient railway transport services, reduced transport costs and accelerated road deterioration.</i>
Complete detailed engineering design study for the New standard gauge railway line between Malaba and Kampala;	
<i>Vote Function:0472 Construction Standards and Quality Assurance</i>	
<b>Output: 04 03 72 Government Buildings and Administrative Infrastructure</b>	
<b>Change in Allocation (US\$ Bn)</b> -1.149	<i>Ministry of Works and Transport has started the process of constructing the Headquarters in Kampala.</i>
The procurement of a contractor to construct the Ministry's Headquarters in Kampala	
<i>Vote Function:0473 Construction Standards and Quality Assurance</i>	
<b>Output: 04 03 73 Roads, Streets and Highways</b>	
<b>Change in Allocation (US\$ Bn)</b> -1.278	<i>The additional changes resulted from the specified km of roads to Improve the road network in the country; leading to improved accessibility and better agricultural prices.</i>
Rehabilitate and maintain 900 Km of roads works of interconnectivity and Karamoja roads	
<i>Vote Function:0471 Construction Standards and Quality Assurance</i>	
<b>Output: 04 03 71 Acquisition of Land by Government</b>	
<b>Change in Allocation (US\$ Bn)</b> -1.315	<i>The ministry is planning to process the land titles for State House properties.</i>
Processing of land titles for State House properties	
<i>Vote Function:0477 Mechanical Engineering Services</i>	
<b>Output: 04 05 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>Change in Allocation (US\$ Bn)</b> -1.403	<i>The provision of the equipment has been catered for under the Chinese funding for Road Maintenace equipment under Force Account Arrangements</i>
The provision of the equipment has been catered for under the Chinese funding for Road Maintenance equipment under Force Account Arrangements	
<i>Vote Function:0404 Transport Services and Infrastructure</i>	
<b>Output: 04 02 04 Development of Inland Water Transport</b>	
<b>Change in Allocation (US\$ Bn)</b> -1.989	<i>Originally,funds for operations for MV Kalangala was budgeted Ushs 1bn under recurrent Vote Function transport services and Infrastructure, Ushs 1bn was budgeted under Development of Inlad water Transport Project.</i>
Originally,funds for operations for MV Kalangala was budgeted Ushs1bn under recurrent Vote Function transport services and Infrastructure, Ushs 1bn was budgeted under Development of Inlad water Transport Project.	

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Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 113 Uganda National Road Authority</b>	
<i>Vote Function:0401 National Roads Maintenance &amp; Construction</i>	
<b>Output: 04 51 01 Monitoring and Capacity Building Support</b>	
<i>Change in Allocation (US\$ Bn)</i> 2.006	<i>The monitoring will ensure effective implementation of projects which will lead to improved condition of the national roads network.</i>
The budget has been increased by Ushs 2 bn because the national roads network increased from 10,000km to 20,000KM.	
<i>Vote Function:0402 National Roads Maintenance &amp; Construction</i>	
<b>Output: 04 51 02 UNRA Support Services</b>	
<i>Change in Allocation (US\$ Bn)</i> 1.100	<i>Part of the funding of UNRA operational costs are budgeted under the URF.</i>
The budget has been increased by Ushs 2 bn because the national roads network increased from 10,000km to 20,000km.	
<i>Vote Function:0403 National Roads Maintenance &amp; Construction</i>	
<b>Output: 04 51 03 Maintenance of paved national roads</b>	
<i>Change in Allocation (US\$ Bn)</i> -7.190	<i>No funds were budgeted under UNRA vote. Funding for road maintenance are budgeted under the URF vote.</i>
<b>Vote: 118 Road Fund</b>	
<i>Vote Function:0451 National and District Road Maintenance</i>	
<b>Output: 04 52 51 National Road Maintenance</b>	
<i>Change in Allocation (US\$ Bn)</i> -6.991	<i>These are funds required for maintenance of the original national road network.</i>
The URF will be self sustaining through collection of road user charges and despositing revenue directly to their accounts at BoU.	

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.

#### A. CHALLENGES :

##### (i). Delays in procurement

Procurement remains a big challenge affecting implementation of programmes and projects; and absorption of funds in the Sector. The current procurement law creates bottlenecks in procurement process. The PPDA Act is being amended to address some of these bottlenecks.

##### (ii). Limited capacity of the private sector.

The capacity of the National Construction Industry is still poor. There is limited number of local Contractors & Consultants capable of implementing big projects. The local contractors lack skilled personnel, equipment and financial capacity to efficiently execute projects. It is anticipated that the implementation of the National Construction Industry Policy will address these capacity constraints.

##### (iii). Inadquate funding of road maintenance.

The current funding of road maintenance is less for road maintenance needs. As a result the road maintenance backlog continues to accumulate. The Road Fund is unable to provide adequate and predictable funds because it is still operating under the Consolidated Fund. The URA Act needs to be amended to enable direct transfer of user charges to URF account.

##### (iv). Road Safety.

Road traffic accidents are on the increase partly because of improved road condition and bad drivers' behaviour. The enforcement of the traffic and Road Safety law remains weak. The ministry is in the process of establishing a Road Safety Authority to oversee road safety in the country.

#### B. UNFUNDED PRIORITIES FOR FY 11/12:

(i). Controlling of Mud and Dust in Kampala City which requires Ushs 12bn annually is not catered for under the ceiling.

(ii). Karamoja disarmament and security roads require additional funding of Ushs 15.1bn while Ushs 200bn is needed for rehabilitation of Kampala City roads.

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(iii). A bridge linking Barlegi and Barlonyo and another four strategic bridges will require additional Ushs 5bn. To meet the rising costs of maintenance and operations for the MV Kalangala ship, additional Ushs 1bn is required.

Uganda National Roads Authority:

Under funded Projects:

1) Ongoing projects with budget shortfall (Ushs 191 bn):

- (i). Kabale – Kisoro (UGshs 5 bn)
- (ii). Kampala – Gayaza – Ziobwe (UGshs.5 bn)
- (iii). Fort Portal – Budibugyo (UGshs 3 bn)
- (iv). Nyakahita – Kazo – Kamwenge (UGshs 13.3 bn)
- (v). Kampala – Masaka (UGshs 54.5 bn)
- (vi). Busega – Mityana (UGshs 4.5 bn)
- (vii). Tororo- Mbale – Soroti (UGshs 4 bn)
- (viii). Kawempe – Kafu (UGshs 12 bn)
- (ix). Malaba/Busia – Bugiri (UGshs 21 bn)
- (x). Mukono – Jinja (UGshs 9 bn)
- (xi). Mbarara – Kikagati (UGshs 33 bn)
- (xii). Mbarara – Katuna (UGshs 7.3 bn)
- (xiii). Design for dualing Kampala – Jinja, Kampala – Mpigi, Kampala Northern Bypass and Kampala – Entebbe (UGshs 13.8 bn)
- (xiv). Rehabilitation of Nalubale Bridge (UGshs 1.5 bn)
- (xv). Construction of selected bridges (UGshs 3 bn)

Unfunded Projects

2) Projects Ready for Implementation without budget allocation (UshsX 458 bn):

- (i). Hoima – Kaiso – Tonya (UGshs 67.8 bn)
- (ii). Ntungamo – Mirama Hills (UGshs 35.9 bn)
- (iii). Moroto – Nakapiripirit (UGshs 32.2 bn)
- (iv). Mpigi – Kanoni (UGshs 42.2 bn)
- (v). Kanoni – Sembabule (UGshs 63.6 bn)
- (vi). Mukono – Kyatume – Katosi/Kisoga-Nyenga (UGshs 59.5 bn)
- (vii). Rukungiri- Kihhihi– Ishasha/Kihhihi-Kanungu- (UGshs 41.4 bn)
- (viii). Ishaka - Kagamba (UGshs 30.3 bn)
- (ix). Kapchorwa - Suam (UGshs 49.9 bn)
- (x). Mbarara-Bypass (UGshs 35 bn)
- (xi). Kampala – Entebbe Express Highway. (UGshs 279.6bn)

3) Roads ready for design without budget allocation(UshsX 24 bn):

- (i) Atiak – Kitgum (108Kms),
- (ii) Pajule- Pader District HQs (18Kms),
- (iii) Kitgum – Kопuth(165Kms),
- (iv) Kotido- Kabong (64Kms),
- (v) Angatun- Lokapel (47Kms),
- (vi) Kashozi-Buremba-Kariro (53Kms),
- (vii) Kashwa-Kashongi-Ruhumba (33Kms),
- (viii) Jinja-Buwenda-Mbulamuti-Kamuli (80Kms),
- (ix) Kasange Mpigi (11Kms),
- (x) Kisubi- Nakawuka (12Kms),
- (xi) Nakawuka- Natete (15Kms) ,
- (xii) Nakawuka- Kasange (9Kms),
- (xiii) Ibanda – Kabujogera - Masyoro - Rwenzaza/Kyambura (84Kms),
- (xiv) Rakai – Isingiro (104Kms),



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(xv) Kanungu – Nyakishenyi (38Kms) ,  
 (xvi) Kanungu – Kambuga (17Kms),  
 (xvii) Kamwenge –Kitagwenda- Ibanda/Masyoro (84Kms),  
 (xviii) Kamwenge- Dura – Rwimi (60Kms),  
 (xix) Iganga –Kayunga – Kamuli (78Kms),  
 (xx) Tororo – Nagongera – Butalega (48Kms),  
 (xxi) Tororo – Buteba – Busia (27Kms) ,  
 (xxii) Bududa – Bulucheke (10Kms),  
 (xxiii) Customs- Tororo Road (3Kms),  
 (xxiv) Namutumba-Butaleja-Lwangoli (72Kms),  
 (xxv) Bwizibwera-Kabwohe-Kibingo (39Kms), and  
 (xxvi) Lwala- Kaberamaido/Anyaya- Orungo (49Kms).  
 UNRA wage bill Ushs 9.5bn

### Uganda Road Fund:

The URF Board recognizes the available ceiling of Ushs 283.88bn for FY11/12 is inadequate. The Board requests for an additional Ushs 100bn to uplift the budget ceiling from Ushs 283.88bn to Ushs 383.88bn. The Board proposes to escalate the funding towards Kampala City roads from the current Ushs 15bn to at least Ushs 50bn to cater for intensive periodic maintenance and spot reconstruction of selected dilapidated city roads. A presentation of the plan in this respect which was also addressed capacity and absorption issues was made by KCC to the Board on 27th January 2011. Whilst the original Ushs 15bn will be distributed to the five divisions; the additional Ushs 35bn is to be provided via Vote 516 (KCC headquarters). The Board also proposes to escalate funding to UNRA based on the condition of the expanded network from 10,000km to 20,000km. The Board proposes to increase the ceiling from Ushs 178bn to Ushs 228bn an increase of Ushs 50bn. The Board also notes the need to increase funding for DUCAR agencies from Ushs 98bn to Ushs 146bn; an increase of Ushs 48bn. In addition; the Board recognizes the need to escalate funding to URF operations by Ushs 2bn due to increased workload.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
Vote Function:0452 Transport Services and Infrastructure		
Output: 0402 52 Rehabilitation of Upcountry Aerodromes (CAA)		
Funding Requirement (US\$ Bn)	9.000	This is one of the priority projects under NDP meant to enhancing tourism in the region and hence increased foreign exchange earnings. However no funds were allocated in the MTEF.
Rehabilitate Kasese Aerodrome to international Airport standards and re-surfacing Gulu Airport runway, taxi ways and aprone including ground lighting system		
Output: 0402 79 Acquisition of Other Capital Assets		
Funding Requirement (US\$ Bn)	0.000	
Vote Function:0451 National and District Road Maintenance		
Output: 0452 51 National Road Maintenance		
Funding Requirement (US\$ Bn)	50.000	The URF Board recognizes the available ceiling of UGX 178bn for FY11/12 as inadequate. The Board proposes to escalate funding to UNRA based on the condition and size of the expanded network from 10,000km to 19,500km. The Board proposes to increase the ceiling from UGX 178bn to UGX 228bn an increase of UGX 50bn.
Based on the state and expanded network from 10,000km to 19,500km of national roads.		

## 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\*

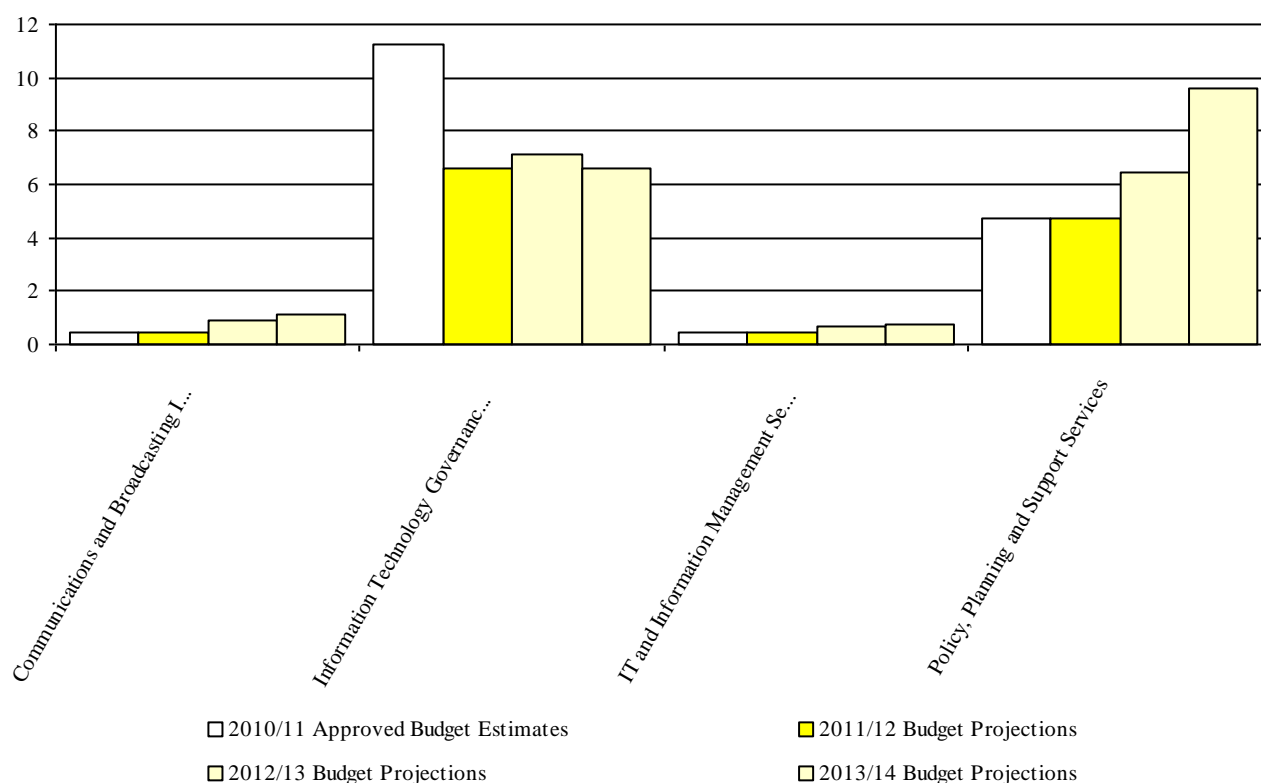
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	0.477	0.677	0.304	0.677	0.745	0.845
	Non Wage	1.292	4.215	1.125	4.215	5.058	5.817
Development	GoU	8.888	7.260	0.671	7.260	9.293	11.449
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>10.657</b>	<b>12.151</b>	<b>2.099</b>	<b>12.151</b>	<b>15.096</b>	<b>18.110</b>
<b>Total GoU+Donor (MTEF)</b>		<b>10.657</b>	<b>12.151</b>	<b>2.099</b>	<b>12.151</b>	<b>15.096</b>	<b>18.110</b>
<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>
<b>Grand Total</b>		<b>10.657</b>	<b>12.151</b>	<b>2.099</b>	<b>12.151</b>	<b>15.096</b>	<b>18.110</b>

\* 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

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### (ii) Sector Contributions to the National Development Plan

Outcome 1: Improved ICT Governance:

Develop and implement a policy, legal and regulatory framework for systematic sub sector development.  
Establishment and monitoring of the regulatory bodies within the sector.

Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life:

Enhance access to quality, affordable and equitable ICT services country wide  
Enhance the use and application of ICT services in business and service delivery  
Enhance access to quality, affordable and equitable broadcasting services country wide  
Rejuvenate the application of postal services country wide  
Enhance access to quality, affordable and equitable Library services country wide.

Outcome 3: Promote ICT business to enhance employment, income and growth:

Enhance the use and application of ICT services in business and service delivery  
Enhance access to quality, affordable and equitable ICT services country wide  
Promote the use of ICT in business and service operations (e-commerce and e-government)  
Rejuvenate the application of postal services country wide  
Enhance access to quality, affordable and equitable Broadcasting 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 ICT Governance.*

The outcome aims at development and implementation of Policies, Laws and Regulations for the ICT sector, establishment and overseeing the operations of the sector's Institutional governing bodies, such as Uganda Communications Commission (UCC), Broadcasting Council (BC), Uganda Posts Limited (UPL), and National Information Technology Authority (NITA-U). As an Indicator to the good governance of the ICT sector in Uganda, the sector aims at achieving a 5% target in Foreign Director Investment in ICT in FY2011/12 compared to the current 3% (baseline 2008).

## Section 3: Information and Communications Technology Sector

*Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.*

The Outcome aims at delivery of quality and affordable ICT resources and services to both the Private sector and Government in the related fields of health (e-health), education (e-education), governance (e-government services), agriculture, elections, security and penetration of ICT resources and services to household, institutional and individual through coverage and infrastructure (both Private and Public), Service development - (RCDF, NBI, BPO) and Pricing of these resources and services. As an Indicator to increased access and utilisation of ICT resources the sector targets to increase the mobile phone penetration from 27% (Baseline 2007) to 30% in FY 2011/12, it also targets to achieve 30% and 40% proportion of households with TV's and Radios respectively.

*Outcome 3: Promote ICT business to enhance employment, income and growth.*

The outcome aims at enhancing ICT business as reflected from its contribution towards GDP, Employment (direct and indirect/ Formal and Informal), e-commerce (BPO, trade exports software and hardware, Money banking-Msente), Government Tax contribution, ICT as an enabler- in the business sense, as used in water and energy bills payment. At this, the sector targets a 10% foreign exchange earning from ICT products and services, Increase of the business workforce in ICT from 137,000 individuals (baseline 2007) to 200,000 by end of FY2011/12. The sector also aims at increasing its share capital contribution to GDP from 4% (baseline 2008) to 8% by end of FY 2011/12.

### 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 ICT Governance.

##### 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 ICT Governance.</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
% of business establishments using the internet	(_) (2008)	35	40 (2011)
Foreign Direct Investment in ICT Sector.	3 (2008)	5	6 (2011)

##### Performance for the first half of the 2010/11 financial year

NITA-U operationalised, Cyber bills assented to by H.E the President, Principle Guidelines to the harmonisation of the Electronic Media Act and communications Act Developed and submitted to Cabinet, Analog to Digital migration Policy before Cabinet, Cabinet memo for IT policy developed and Submitted to Cabinet, Postal Policy before Cabinet, E-Government Policy Framework cabinet memo submitted, First draft of Telecom Policy Developed.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Improved ICT Governance.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>			
<i>Vote Function: 0501 IT and Information Management Services</i>			
<b>Output: 050101</b>	<b>Enabling Policies, Laws and Regulations developed</b>		

## Section 3: Information and Communications Technology Sector

<i>Outcome 1: Improved ICT Governance.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	- Country Code Top level Domain Policy; - Finalise IT policy Develop implementation plan for Itpolicy; - Continue the process of establishing CERT. - Develop E-waste policy - IMS policy implementation plan developed - Set up IT units in govt	Process of formulating the CERT is ongoing First Draft of the CCTLD developed Surveys in Ministries Department and Agencies done	Develop and Disseminate information Security strategy. Operationalize the cyber laws including development of regulations.
<i>Performance Indicators:</i>			
Number of stakeholder consultations held	6	1	6
Number of policies developed/reviewed	3	2	3
Status of ICT policy, Telecommunication and postal policy	good	fair	good
<i>Output Cost (US\$ bn):</i>	<i>0.147</i>	<i>0.050</i>	<i>0.147</i>
<b>Output: 050102</b>	<b>E-government services provided</b>		
<i>Description of Outputs:</i>	Technical guidance and monitoring provided to all MDAs - Participation in regional and international fora; - coordinate regional and international e-projects (HiWEL, PAeN); - Roll out e-government master plan - Hold a National ICT week;	On top of the monitoring done of the e- projects (HiWEL, PAeN) Technical Guidance was provided to UNEB, Ministry of Public Service, UBOS (Community Information Systems), National IT Authority, Ministry of Defense.	Implementation and coordinate roll out of e-government master plan. Technical guidance and monitoring provided to all MDAs Implementation of Information security strategy
<i>Output Cost (US\$ bn):</i>	<i>0.136</i>	<i>0.043</i>	<i>0.136</i>
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>			
<b>Output: 050201</b>	<b>Policies, Laws and regulations developed</b>		
<i>Description of Outputs:</i>	- Broadcasting Telecom and Postal policies final; - Electronic Media Act and Communications Act harmonised; - implementation strategy for analogue to digital migration developed - E-waste management and environmental protection Strategy developed	Procurement process for consultancy for review of broadcasting policy initiated and open bids for the review of the broadcasting policy received and guiding principles to the harmonisation process developed.	Broadcasting policy reviewed; Electronic Media Communications and Broadcasting Infrastructure management policy developed. Spectrum Management Policy Developed National Postcode and Addressing system strategy.
<i>Performance Indicators:</i>			
Number of Policies Developed/Reviewed	3	2	3
<i>Output Cost (US\$ bn):</i>	<i>0.155</i>	<i>0.055</i>	<i>0.155</i>
<b>Output: 050202</b>	<b>Sub-sector monitored and promoted</b>		

## Section 3: Information and Communications Technology Sector

<i>Outcome 1: Improved ICT Governance.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	- monitor the sub sector - Implementation of Analogue to Digital Migration coordinated and monitored; - Consumer education and Awareness in migration process carried out;  - develop guidelines for licensing digital broadcasting	4 digital migration pilot projects namely UBC, Star Times TV, Mo TV and Next Generation TV have been coordinated and monitored.  Postal sub-sector monitored in Eastern, Western and Northern Uganda	Implementation and coordinate roll out of e-government master plan.  Consumer education and Awareness in migration process carried out;  Develop guidelines for licensing digital broadcasting. Technical supervision provided
<i>Performance Indicators:</i>			
Number of ICT monitoring reports	2	2	2
<i>Output Cost (US\$ bn):</i>	0.139	0.047	0.139
<i>Vote Function: 0503 Information Technology Governance Services (NITA-U)</i>			
<b>Output: 050301</b>	<b>A harmonised and coordinated National Information Technology Systems developed</b>		
<i>Description of Outputs:</i>	-NITA-U operationalised.	NITA-U staff recruitment initiated, press releases published for visibility campaign, HRM and Financial policies and procedures initiated and interim procurement procedures put in place.  Guidelines in stakeholder analysis and engagement developed.	Financial Management & Accounting Systems Developed and Implemented.  Procurement Management Support Systems Developed and Implemented  Internal Human Resource Management and Development Support Systems Developed and Implemented
<i>Output Cost (US\$ bn):</i>	2.710	0.645	2.710
<b>Output: 050304</b>	<b>Technical Support on e-Government and e-Commerce provided</b>		
<i>Description of Outputs:</i>	1 new DBICS put in place;  100 People given IT Trainings in the DBICS Centers  Performance of existing DBICs monitored; Existing DBICs maintained.	1 new DBICS put in place;  100 People given IT Training	Maintenance of and logical support to NBI/EGI Infrastructure  Commercializing of the NBI.  Information Technology support services provided for the implementation of the NSIS
<i>Performance Indicators:</i>			
No. of Gov't Institutions operating E-Gov't Services	10		20
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	10	10	10
IT security work base created in Government	yes	yes	yes
<i>Output Cost (US\$ bn):</i>	0.250	0.000	0.250
<b>Output: 050351</b>	<b>E-Government ICT Policy Implementation</b>		
<i>Description of Outputs:</i>			
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.000

## Section 3: Information and Communications Technology Sector

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Develop Country Code Top level Domain Policy, Develop an implementation plan for IT policy, Continue the process of establishing CERT and Restructure IT function across government, Develop and Disseminate Information Security strategy, Operationalize the cyber laws including development of regulations, Implement and operationalise the E-government Policy framework, Develop and disseminate ICT sector standards and guidelines. Develop and disseminate ICT business strategy, Operationalisation of the E-waste policy, IMS policy implementation plan developed. Broadcasting Policy reviewed. Electronic Media Communication and Broadcasting Infrastructure Management Policy developed, Spectrum management Policy developed, National Postcode and Addressing system strategy developed.

### Medium Term Plans

Develop Country Code Top level Domain Policy, IT policy, an implementation plan for IT policy, Continue the process of establishing CERT and Restructure IT function across government, Develop and Disseminate Information Security strategy, Operationalize the cyber laws including development of regulations, Implement and operationalise the E-government Policy framework, Develop and disseminate ICT sector standards and guidelines. Develop and disseminate ICT business strategy, Operationalisation of the E-waste policy, IMS policy implementation plan developed. Broadcasting Policy reviewed, Electronic Media Communication and Broadcasting Infrastructure Management Policy developed, Spectrum management Policy developed, National Postcode and Addressing system strategy developed, National Information Technology Planning and Monitoring Services.

### Actions to Improve Outcome Performance

Critical to the improvement in performance of the ICT sector towards achievement of this outcome is the effective and efficient policies, laws and regulatory development process both within the sector and other players like Cabinet and Parliament in regards to turn around time, and availability of the necessary resources both human and financial to carry out the planned activities.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Improved ICT Governance.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>			
Vote Function: 05 01 IT and Information Management Services			
- Develop and disseminate information security strategy; - Operationalise the National Information Security working group; - Develop training manual basic information security.	Process of formulating the CERT by the National Security Information Working .Group is ongoing and draft strategy of establishing CERT developed.	Implement and operationalise the E-government Policy framework. Develop and disseminate ICT sector standards and guidelines. Develop and disseminate ICT business strategy. Develop an implementation plan for the IT Policy.	Setting a test and training Lab information security; Build capacity in information security; Setting up a CERT
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
- Finalise Postal, Telecommunications, Broadcasting policies; - Harmonise Electronic Media and Communications Acts; - Strengthen the coordinating and monitoring mechanisms of the ministry	Draft digital broadcasting policy in place A strategy for migration from analogue to digital broadcasting in place.	Develop and implement Communications & Broadcasting Infrastructure management policy and Spectrum Management Policy Develop guidelines for licensing digital broadcasting.	Carry out studies in related field to inform policy;

## Section 3: Information and Communications Technology Sector

### (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	2011/12 Target	Medium Term Forecast
No. of e-government applications and services in operation	()	5	10 (2012)
Proportion of households with a TV.	()	30	45 (2012)
Proportion of households with a radio.	()	40	50 (2012)
% Mobile phone penetration	27% (2008)	30	40 (2011)

#### Performance for the first half of the 2010/11 financial year

Technical Guidance was provided to UNEB, Ministry of Public Service, UBOS (Community Information Systems), National IT Authority, Ministry of Defense on the use of ICT, Monitoring done of the e- projects (HiWEL, ToRs of task force to oversee the migration process drawn and 4 digital migration pilot projects namely UBC, Star Times TV, Mo TV and Next Generation TV have been coordinated and monitored. National steering committee on digital migration and the digital migration task force established, ToRs for public relation management drawn, Procurement of public relation agency has been initiated and Continued Consumer Awareness carried out from Q1 to Q2. (PAeN)

Technical support to Nakaseke wireless IP network provided and monitoring done, further technical support provided to Police and other Security Agencies on Expansion of TETRA, CCTV and Call Center, benchmarking with other countries Mexico, Tanzania, china, South Africa achieved and quarterly monitoring carried out, Specifications for services and equipment for the postal code developed and project team setup.

Supervision of Phase II optical fibre laying undertaken by NITA-U staff, -1050km of fibre Optic Cable off the planned 1477km, Supervision of installation of back up equipment in 27 Ministries and Dep't; ToRs for Forensic Technical Audit developed reviewed and updated. ToRs for Data Centre Standards developed Site identification and assessment process undertaken and site for primary data center identified, designs updated and civil works have commenced. ToRs for new DBICs sites developed, Selection criteria for DBICs sites updated and 4 new DBICs sites identified. Monitoring of existing DBICs sites undertaken in particular 2 DBICs sites (Busia and Iganga) visited and monitored under Q2 Engagement with UNIDO to review functionality of DBICs.

Negotiations for harmonizing the DBICs projects with UCC and Posta Uganda initiated. ToRs for the training of DBICs managers developed and the procurement of the training initiated. Financing agreement for the counterpart funding of the BPO incubation center with UCC drafted. BPO roadmap developed. BPO stakeholder analysis undertaken; ToRs for BPO standards developed; ToRs for BPO model and strategy for developed; Draft cabinet memo on BPO presented; Internal BPO workshop held to review and develop BPO strategy

**Table S2.2: Key 2011/12 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>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>			
<i>Vote Function: 0501 IT and Information Management Services</i>			
<b>Output: 050102</b>	<b>E-government services provided</b>		



## Section 3: Information and Communications Technology Sector

<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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Technical guidance and monitoring provided to all MDAs - Participation in regional and international fora;  - coordinate regional and international e-projects (HiWEL, PAeN); - Roll out e-government master plan - Hold a National ICT week;	On top of the monitoring done of the e- projects (HiWEL, PAeN) Technical Guidance was provided to UNEB, Ministry of Public Service, UBOS (Community Information Systems), National IT Authority, Ministry of Defense.	Implementation and coordinate roll out of e-government master plan.  Technical guidance and monitoring provided to all MDAs Implementation of Information security strategy
<i>Output Cost (US\$ bn):</i>	0.136	0.043	0.136
<b>Output: 050105</b>	<b>Human Resource Base for IT developed</b>		
<i>Description of Outputs:</i>	Capacity building for IT human resource in government	Discussions were held with Uganda Business Technical Examinations Board.(UBTEB) and BTNET department under MoES on vocational qualification standards	Continue discussions on syllabus in primary and secondary schools; and tertiary institutions.
<i>Output Cost (US\$ bn):</i>	0.072	0.031	0.072
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>			
<b>Output: 050201</b>	<b>Policies, Laws and regulations developed</b>		
<i>Description of Outputs:</i>	- Broadcasting Telecom and Postal policies final; - Electronic Media Act and Communications Act harmonised; - implementation strategy for analogue to digital migration developed - E-waste management and environmental protection Strategy developed	Procurement process for consultancy for review of broadcasting policy initiated and open bids for the review of the broadcasting policy received and guiding principles to the harmonisation process developed.	Broadcasting policy reviewed; Electronic Media Communications and Broadcasting Infrastructure management policy developed. Spectrum Management Policy Developed National Postcode and Addressing system strategy.
<i>Performance Indicators:</i>			
Number of Policies Developed/Reviewed	3	2	3
<i>Output Cost (US\$ bn):</i>	0.155	0.055	0.155
<b>Output: 050202</b>	<b>Sub-sector monitored and promoted</b>		
<i>Description of Outputs:</i>	- monitor the sub sector - Implementation of Analogue to Digital Migration coordinated and monitored; - Consumer education and Awareness in migration process carried out;  - develop guidelines for licensing digital broadcasting	4 digital migration pilot projects namely UBC, Star Times TV, Mo TV and Next Generation TV have been coordinated and monitored.  Postal sub-sector monitored in Eastern, Western and Northern Uganda	Implementation and coordinate roll out of e-government master plan.  Consumer education and Awareness in migration process carried out;  Develop guidelines for licensing digital broadcasting. Technical supervision provided
<i>Performance Indicators:</i>			
Number of ICT monitoring reports	2	2	2
<i>Output Cost (US\$ bn):</i>	0.139	0.047	0.139
<b>Output: 050203</b>	<b>Logistical Support to ICT infrastructure</b>		

## Section 3: Information and Communications Technology Sector

<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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- technical support provided to other government agencies. - UBIST strategy operationalised</li> <li>- Establishment of Digital Broadcasting Infrastructure promoted</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder consultation meeting in preparation for the feasibility study carried out.</li> <li>Stakeholders in the pilot area of the National postal code system Entebbe Municipality sensitised.</li> </ul>	<ul style="list-style-type: none"> <li>Promote establishment of Digital Broadcasting Infrastructure.</li> <li>Support Data Casting initiatives.</li> <li>Establishing of Broadcasting Infrastructure for last mile solution.</li> <li>Establishing of Broadcasting Infrastructure for digital out of home (DooH).</li> </ul>
<i>Output Cost (US\$ bn):</i>	0.148	0.046	0.148
<i>Vote Function: 0503 Information Technology Governance Services (NITA-U)</i>			
<b>Output: 050304</b>	<b>Technical Support on e-Government and e-Commerce provided</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>1 new DBICS put in place;</li> <li>100 People given IT Trainings in the DBICS Centers</li> <li>Performance of existing DBICs monitored; Existing DBICs maintained.</li> </ul>	<ul style="list-style-type: none"> <li>1 new DBICS put in place;</li> <li>100 People given IT Training</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of and logical support to NBI/EGI Infrastructure</li> <li>Commercializing of the NBI.</li> <li>Information Technology support services provided for the implementation of the NSIS</li> </ul>
<i>Performance Indicators:</i>			
No. of Gov't Institutions operating E-Gov't Services	10		20
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	10	10	10
IT security work base created in Government	yes	yes	yes
<i>Output Cost (US\$ bn):</i>	0.250	0.000	0.250
<b>Output: 050305</b>	<b>Communication Infrastructure Network established in Uganda</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Completion of phase two - Survey the complete route for Phase III - Prepare Design document of Phase III - Supervision of Phase II of the NBI/EGI</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of existing DBICs sites undertaken in particular 2 DBICs sites (Busia and Iganga) visited and monitored under Q2</li> </ul>	<ul style="list-style-type: none"> <li>Design and pilot District Business Information Centres (DBICs) basing on the new Model &amp; Strategy National Backbone &amp; e-Government Infrastructure Extended, Operationalized and Maintained</li> </ul>
<i>Performance Indicators:</i>			
No. of districts and towns connected to National Transmission Backbone	20	20	20
Institutional data access points of speed not less than 256 kps		2	
<i>Output Cost (US\$ bn):</i>	3.160	0.294	3.160



## Section 3: Information and Communications Technology Sector

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*\* Excludes taxes and arrears*

### *20011/12 Planned Outputs*

Providing policy guidance on BPO activities within and out of the country, Support BPO activities, Implement ICT business strategy, Technical guidance and monitoring provided to all MDAs. Coordinate regional and international e-projects (HiWEL, PAeN), Implement and coordinate roll out of e-government master plan, Promote/support PPP to provide "last mile" connection, Implementation of Information Security Strategy, Develop and disseminate ICT sector standards and guidelines, Disseminating and providing technical support supervision to the MDAs and the private sector, Operationalisation of the E-waste policy, Promote software production and development.

Promote content Development and Dissemination, Capacity building for IT human resource in government. Implementation and coordinate roll out of e-government master plan, R&D in ICT, Promote, coordinate and monitor Data casting., Monitoring and coordination of Digital out of Home (DooH), Implementation of Analogue to Digital Migration coordinated and monitored.

Consumer education and Awareness in migration process carried out; Develop guidelines for licensing digital broadcasting, Implementation of Analogue to Digital Migration coordinated and monitored, Consumer education and Awareness in migration process carried out, Develop guidelines for licensing digital broadcasting. Conduct a Forensic Technical Audit on Phase II of the NBI/EGI Project, Extension of the NBI/EGI Infrastructure (Phase III), Commercialization of the NBI (Procure a Partner through PPP), Develop an alternative route to the sea cable (Optical Fibre Optic Cable to Mutukula - Phase iV), Deployment/Rollout of more VOIP Sites, Develop a District Business Information Centres (DBICs) Model & Strategy, Design and pilot District Business Information Centres (DBICs) basing on the new Model & Strategy.

A National Population Databank Implemented & Maintained, Setting up & operationalising the NSIS Secretariat, Country Code Top-level Domain (CCTLD) Management, Internet Protocol Version 6 (IPV6) Implementation, e-Waste Management Implementation, Collaboration Software for eGovernment Infrastructure, e-Government Shared Services deployed, Conduct a National e-Readiness Assessment study, Development of an IT Data Collection, Analysis, Reporting and Dissemination Framework & Tool, Operationalising the Cyber laws, Conduct an IT Capacity Building Needs Assessment, Develop SLA frameworks.

### *Medium Term Plans*

Extension of the NBI/EGI Infrastructure (Phase III), Commercialization of the NBI (Procure a Partner through PPP), Develop an alternative route to the sea cable (Optical Fibre Optic Cable to Mutukula - Phase iV), Maintenance of and logical support to NBI/EGI Infrastructure, Deployment/Rollout of more VOIP Sites, Develop a District Business Information Centres (DBICs) Model & Strategy, Design and pilot District Business Information Centres (DBICs) basing on the new Model & Strategy.

A National Population Databank Implemented & Maintained, Operationalising the NSIS Secretariat, Country Code Top-level Domain (CCTLD) Management, Internet Protocol Version 6 (IPV6) Implementation, e-Waste Management Implementation, Collaboration Software for e-Government Infrastructure, e-Government Shared Services deployed, Awareness/Sensitization on NSIS, Standardization and certification of Government IT Services, Information Technology Research & Innovation and Data Collection Services, operationalising the cyber laws, National Information Technology Human Development & Capacity Building Services established, Develop e-Government portal, Develop SLA frameworks,

### *Actions to Improve Outcome Performance*

Critical to the ICT sectors performance towards achieving this outcome is ICT infrastructure development as seen with the implementation of the NBI, setting up of DBICs, RCDF, BPO promotion, Rollout of VOIP

## Section 3: Information and Communications Technology Sector

sites, migration to IPV6, e-government shared services, Coordination of e-projects, Spectrum management and development of the Human Capital in the ICT sector.

**Table S2.4: 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>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>			
Vote Function: 05 03 Information Technology Governance Services(NITA-U)			
N	Site identification and assesment process undertaken and site for primary data center identified, designs updated and civil works have commenced.	Conduct a Forensic Technical Audit on Phase II of the NBI/EGI Project Extension of the NBI/EGI Infrastructure (Phase III)	National Data Centre design implemented; Network Operating Centre implemented.
Carry out IT Needs Assessment for Government; Development of the eSecurity and early Warning systems for Government; Development of the Info – Security Advisory Centre for Government; Deployment of the e-Government Rapid Response Team.	ToRs for conducting an e-government readiness survey and development of national e-government plan developed.	Set up a Project Management Office (PMO) that will develop a framework, model and process to provide support to all IT NITA-U related Projects Monitoring & Evaluation of National IT Projects and Initiatives	Utilisation of the IT Needs assessment IT disposal systems and strategy developed Enhancement of the utilisation of eSecurity and early warning systems
Vote Function: 05 49 Policy, Planning and Support Services			
ICT policy framework reviewed; ICT sector strategic plan developed; Analogue to digital migration policy developed; ICT policies disseminated to stakeholders; Hwel and Paent monitored	Procurement process for strategic plan on going. Draft ICT Policy framework in place, plans to have further consultations are under way. Draft analogue policy in place. Cabinet Memo prepared.	Procurement process for strategic plan on going. Draft ICT Policy framework in place, plans to have further consultations are under way. Draft analogue policy in place. Cabinet Memo prepared.	Undertake ICT related studies to inform policy

## Section 3: Information and Communications Technology Sector

### (iii) Outcome 3: Promote ICT business to enhance 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: Promote ICT business to enhance employment, income and growth.</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
Number of IT enabled Services	()	10	12 (2012)
Foreign exchange earnings generated from ICT products and services.	10 (2008)	10	30 (2011)
Proportion of business workforce in ICT sector	5 (2007)	10	15 (2011)
Share of ICT sector contribution to GDP.	4 per year (2008)	8	12 (2011)

#### Performance for the first half of the 2010/11 financial year

Develop guidelines for licensing digital broadcasting, ToRs for strategic Management consultant developed; Engagement of stakeholders for the commercialization of the NBI undertaken, Engagement with UNIDO to review functionality of DBICs. Negotiations for harmonizing the DBICs projects with UCC and Posta Uganda initiated.

ToRs for the training of DBICs managers developed and the procurement of the training initiated. Financing agreement for the counterpart funding of the BPO incubation center with UCC drafted, BPO roadmap developed, BPO stakeholder analysis undertaken; ToRs for BPO standards developed, ToRs for BPO model and strategy for developed, Draft cabinet memo on BPO presented; Internal BPO workshop held to review and develop BPO strategy.

Technical support to the Uganda Youth Council on BPO provided. BPO technical working group (TWG) setup and ToRs for the BPO center activities approved by the BPO TWG. Procurement process for the BPO center initiated, review and update of the BPO strategy, development of BPO standards and BPO training and skills development initiated. NITA-U Board and management visited BPO operators around Kampala as part of monitoring the BPO activities.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>			
<i>Vote Function: 0501 IT and Information Management Services</i>			
<b>Output: 050102</b>	<b>E-government services provided</b>		
<i>Description of Outputs:</i>	Technical guidance and monitoring provided to all MDAs - Participation in regional and international fora;  - coordinate regional and international e-projects (HiWEL, PAeN); - Roll out e-government master plan - Hold a National ICT week;	On top of the monitoring done of the e- projects (HiWEL, PAeN) Technical Guidance was provided to UNEB, Ministry of Public Service, UBOS (Community Information Systems), National IT Authority, Ministry of Defense.	Implementation and coordinate roll out of e-government master plan.  Technical guidance and monitoring provided to all MDAs Implementation of Information security strategy
<i>Output Cost (US\$ bn):</i>	0.136	0.043	0.136
<b>Output: 050103</b>	<b>BPO industry promoted</b>		

## Section 3: Information and Communications Technology Sector

<b>Outcome 3: Promote ICT business to enhance employment, income and growth.</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	BPO framework implemented	Support is being provided to NITA-U on the execution of activities on the new BPO roadmap.  The process of developing the Terms of Reference for the Monitoring of the BPO sector was also started	Implement ICT business strategy.  Monitor and Provide Technical support to e-projects.  Implement transition from IPV4 to IPV6 Promote content Development and Dissemination.  Promote software production and development.
<i>Output Cost (US\$ bn):</i>	0.059	0.020	0.059
<b>Output: 050104</b>	<b>Hardware and software development industry promoted</b>		
<i>Description of Outputs:</i>	- Finalise development of guidelines; - disseminating and providing technical support supervision to the MDAs and the private sector.	A desk study was carried out and a task team setup in charge of Drafting the E-Waste Policy and this has completed its work after consultations with all major stakeholders. The Process of drafting the Cabinet Memo has been started	Promote content Development and Dissemination.  Promote software and hardware production and development. Operationalisation of the E-waste policy.
<i>Output Cost (US\$ bn):</i>	0.041	0.016	0.041
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>			
<b>Output: 050201</b>	<b>Policies, Laws and regulations developed</b>		
<i>Description of Outputs:</i>	- Broadcasting Telecom and Postal policies final; - Electronic Media Act and Communications Act harmonised; - implementation strategy for analogue to digital migration developed - E-waste management and environmental protection Strategy developed	Procurement process for consultancy for review of broadcasting policy initiated and open bids for the review of the broadcasting policy received and guiding principles to the harmonisation process developed.	Broadcasting policy reviewed;  Electronic Media Communications and Broadcasting Infrastructure management policy developed. Spectrum Management Policy Developed National Postcode and Addressing system strategy.
<i>Performance Indicators:</i>			
Number of Policies Developed/Reviewed	3	2	3
<i>Output Cost (US\$ bn):</i>	0.155	0.055	0.155
<b>Output: 050202</b>	<b>Sub-sector monitored and promoted</b>		

## Section 3: Information and Communications Technology Sector

<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- monitor the sub sector - Implementation of Analogue to Digital Migration coordinated and monitored;</li> <li>- Consumer education and Awareness in migration process carried out;</li> <li>- develop guidelines for licensing digital broadcasting</li> </ul>	<ul style="list-style-type: none"> <li>4 digital migration pilot projects namely UBC, Star Times TV, Mo TV and Next Generation TV have been coordinated and monitored.</li> <li>Postal sub-sector monitored in Eastern, Western and Northern Uganda</li> </ul>	<ul style="list-style-type: none"> <li>Implementation and coordinate roll out of e-government master plan.</li> <li>Consumer education and Awareness in migration process carried out;</li> <li>Develop guidelines for licensing digital broadcasting.</li> <li>Technical supervision provided</li> </ul>
<i>Performance Indicators:</i>			
Number of ICT monitoring reports	2	2	2
<i>Output Cost (US\$ bn):</i>	0.139	0.047	0.139
<b>Output: 050203</b>	<b>Logistical Support to ICT infrastructure</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- technical support provided to other government agencies. - UBIST strategy operationalised</li> <li>- Establishment of Digital Broadcasting Infrastructure promoted</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder consultation meeting in preparation for the feasibility study carried out.</li> <li>Stakeholders in the pilot area of the National postal code system Entebbe Municipality sensitised.</li> </ul>	<ul style="list-style-type: none"> <li>Promote establishment of Digital Broadcasting Infrastructure.</li> <li>Support Data Casting initiatives.</li> <li>Establishing of Broadcasting Infrastructure for last mile solution.</li> <li>Establishing of Broadcasting Infrastructure for digital out of home (DooH).</li> </ul>
<i>Output Cost (US\$ bn):</i>	0.148	0.046	0.148
<i>Vote Function: 0503 Information Technology Governance Services (NITA-U)</i>			
<b>Output: 050303</b>	<b>Shared resources of Technical Skills and Infrastructure developed</b>		

## Section 3: Information and Communications Technology Sector

<b>Outcome 3: Promote ICT business to enhance employment, income and growth.</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	BPO Strategy and Model 10/13 Implementation plan developed	Financing agreement for the counterpart funding of the BPO incubation center with UCC drafted;  BPO roadmap developed;	Information Technology (IT) Business Parks developed & promoted  Set up Information Technology Parks to host BPO & Related ICT Service Companies BPO Strategy and Model 10/13 Implementation plan developed
<i>Performance Indicators:</i>			
Number of outsourcing companies operational	5	50	5
Number of international projects implemented and performance continuously monitored	2	2	2
No. of DBICs (District, Business Information Centres) set up	4	6	2
No. of BPO companies operational	50	50	50
Functional GoU web portal information security working group set up	yes	yes	yes
<i>Output Cost (US\$ bn):</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<b>Output: 050304</b>	<b>Technical Support on e-Government and e-Commerce provided</b>		
<i>Description of Outputs:</i>	1 new DBICS put in place;  100 People given IT Trainings in the DBICS Centers  Performance of existing DBICs monitored; Existing DBICs maintained.	1 new DBICS put in place;  100 People given IT Training	Maintenance of and logical support to NBI/EGI Infrastructure  Commercializing of the NBI.  Information Technology support services provided for the implementation of the NSIS
<i>Performance Indicators:</i>			
No. of Gov't Institutions operating E-Gov't Services	10		20
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	10	10	10
IT security work base created in Government	yes	yes	yes
<i>Output Cost (US\$ bn):</i>	<i>0.250</i>	<i>0.000</i>	<i>0.250</i>

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Commercialization of the NBI (Procure a Partner through PPP), Country Code Top-level Domain (CCTLD) Management, e-Government Shared Services deployed, BPO Operations Standards developed and disseminated, Disseminate the new BPO Strategy and Model for Uganda, Set up Information Technology Parks to host BPO & Related ICT Service Companies, Development and Operationalization of the Cyber Laws, Development and Dissemination of the Certification & Accreditation Framework, Model, Tools &

## Section 3: Information and Communications Technology Sector

Process, Conduct an IT Capacity Building Needs Assessment (CBNA), E-Business and other e-Transactions promoted, Software development industry promoted, Commercialisation of e-Government applications and services.

### Medium Term Plans

Support and Promotion of Business Process Outsourcing (BPO) Services, Information Technology (IT) Business Parks developed & promoted; Review, Design, Implementation and Compliance enforcement of Cyber & Related Laws; Development, Implementation and Maintenance of an Architecture Blueprint; Standards and Certification for Government IT Services, Promoting and or undertaking Information Technology Training, Development and Capacity Building Services for Public & Private Sectors, Development & Promotion of E-Business and other e-Transactions, Develop software export strategy, Commercialisation of e-Government applications and services.

### Actions to Improve Outcome Performance

Critical to improving the ICT sector performance towards this outcome is first and foremost the commercialisation of the NBI so as to generate more revenue for the government and embarking on implementation of e-government shared services on the NBI for all MDA's so as to cut on governments expenditures. Secondly there is need to promote the BPO industry through support to the BPO software and hardware companies to necessitate their growth geared towards revenue creation from ICT resources and services businesses both exports and imports and Job creation.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
- Not reported	Technical support provided to Police and other Security Agencies on Expansion of TETRA, CCTV and Call Center.	Establishing of Broadcasting Infrastructure for last mile solution.  Establishing of Broadcasting Infrastructure for digital out of home (DooH).	Scale up strategies in conjunction with line ministries to create synergy for increased investment
Vote Function: 05 03 Information Technology Governance Services(NITA-U)			
Carry out study to determine Financial and Legal conceptualisation for e-commerce and e-Government services.	ToRs for conducting an e-government readiness survey and development of national e-government plan developed.	Technical support requests to NITA-U coordinated  Participate in e-Readiness surveys; update inventory quarterly Promoting and or undertaking Information Technology Training, Development and Capacity Building Services for Public & Private Sectors	IT Regulatory environment created and enhanced.
Vote Function: 05 49 Policy, Planning and Support Services			
- Carryout baseline survey for the sector	Engaging UBOS for further data collection	Engage UBOS for further data collection	Engage UBOS for further data collection

### (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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	7.0	7.0	8.7	8.5	57.7%	52.0%	57.5%	47.0%
Service Delivery	7.0	7.0	8.7	8.5	57.7%	57.7%	57.5%	47.0%



## Section 3: Information and Communications Technology Sector

**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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	11.4	11.4	14.8	17.6	94.1%	94.1%	97.9%	97.4%
Grants and Subsidies (Outputs Funded)	0.1	0.1	0.3	0.5	0.9%	0.9%	2.1%	2.6%
Investment (Capital Purchases)	0.6	0.6	0.0	0.0	5.0%	5.0%	0.0%	0.0%
<b>Grand Total</b>	<b>12.2</b>	<b>12.2</b>	<b>15.1</b>	<b>18.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table S2.7: Major Capital Investments**

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	1.589	0.456	0.160	0.456	0.699	0.787
0502 Communications and Broadcasting Infrastructure	2.862	0.442	0.149	0.442	0.868	1.110
0503 Information Technology Governance Services(NITA-U)	3.792	6.565	0.939	6.565	7.113	6.612
0549 Policy, Planning and Support Services	2.414	4.689	0.851	4.689	6.415	9.602
Total for Vote:	10.657	12.151	2.099	12.151	15.096	18.110
Total for Sector:	10.657	12.151	2.099	12.151	15.096	18.110

\* Excluding Taxes and Arrears

#### (i) The Total Budget over the Medium Term

The Ministry has been allocated a total budget worth UGX 12.151Bn only, excluding taxes for the FY 2011/12, of which UGX 4.89 Bn is recurrent and UGX 7.260 Bn is development budget. In the medium term UGX 15.09 Bn and UGX 18.11 Bn has been proposed for the FY's 2011/12 and 2012/13 respectively.

#### (ii) The major expenditure allocations in the sector

FY 2011/12, The allocations among the vote functions are as follows; In FY 2011/12 NITA-U has the biggest allocation of Ushs 6.565 Bn of which Ushs 2.565 Bn is recurrent and Ushs 4.0 Bn is development, Policy Planning and Support Services has an allocation of Ushs 4.451 Bn, Communication and Broadcasting Infrastructure with budget of Ushs 0.422 Bn. IT and Information Management Services has a budget of Ushs 0.456 Bn, and Uganda Institute of Communication Technologies training Services with the budget of Ushs 0.1 Bn.

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

The major expenditure allocations in the sector in 2011/12 and in the medium term will continue to be the National data Transmission Backbone and e-Government infrastructure project of Ushs 3.4 Bn over the medium term. In addition a total of Ushs 0.6 Bn has been allocated to Digital migration project which has a deadline switch off of 2012. A total of Ushs 1.2 Bn has been allocated to E-government ICT policy implementation project to facilitate the development spending of the sector. The areas to to be facilitated include; Digital migration; Postal and National Address code system development with an allocation of Ushs 0.2 Bn and EG/ICT policy with an allocation of Ushs. 0.5 Bn. There are proposals to liberate the Digital migration, Postal and National Address Code System, ICT functions in MDAs, Spectrum Management and ICT Security as fully fledged projects.

**Table S3.2: Major Changes in Sector Resource Allocation**



## Section 3: Information and Communications Technology Sector

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

*This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.*

Government is still the biggest consumer of IT services and user of related equipment. A number of Government institutions have embraced the use of IT by taking on computerization projects independently. These projects and new ones coming on board will rolled out to both central and local governments. In order to ensure quality, standards and efficiency, it's imperative that IT personnel under central supervision of MoICT be deployed in central and LGs. In the short term, the sector will require Ushs 0.6 Bn and Ushs 2.0 Bn in the medium term.

Technology is always changing, with the expected growth of Internet usage after the completion of the NBI and connecting to the submarine cable, Uganda is expected to face a shortage of IPv4 addressing space in the near future if timely action is not taken to migrate from IPv4 to IPv6. It is evident that the rapid growth of broadband and wireless technologies is pushing the demand for IP addresses in Uganda. It is thus imperative for the Government of Uganda to put emphasis on making the country IPv6 ready to meet the rising demand for IP addresses in future and expected shift to IPv6 Internet worldwide. In the first year, the Ministry requires Ushs 0.500 Bn and the medium term Ushs 3.5 Bn. In the first year, the sector aims to develop a migration strategy and setup an IPv6 test bed. In the medium term, the Ministry plans to start deploying IPv6 on the government networks, develop capacity for technical officers in government, as well as coordinate and provide technical support to the public and private sectors.

With the increased use of electronic communication methods, cyber crime is also on the rise. As the cyber bills are discussed in parliament, vital ICT security implementation needs to be effected to create a safe atmosphere for digital communication and storage of critical national information.

Migration to digital television broadcasting is a potential enabler of modernization. The International Telecommunications Union has set the dead line for migration to digital television broadcasting on June 2015. All consumers must have acquired digital TV sets and related accessories. The broadcasters must have upgraded their infrastructure to comply with new technologies. There is therefore urgent need to carry our massive awareness creation before the set date. In addition there is also need to carry out a feasibility study on establishment of digital broadcasting infrastructure including the last mile technologies and cost benefit analysis to government.

In order to have a critical impact on the BPO industry globally, Uganda must develop the internal capacity of its BPO industry by building a critical mass that is qualified to work in this industry which doesn't exist currently. There is need to set up a world class interaction /incubation centers that act as examples for the local industry. Ushs 12.0 Bn is required in the medium term. To enable ICT spread in rural areas at a faster rate and to help rural communities access IT services at an affordable rate, the government needs to invest in the ICT sector at all levels. In preparation for e-government services country wide there is need to train communities in basic IT skills. Ushs 2.2 Bn in the medium term.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0502 IT and Information Management Services</i>	
<b>Output: 0501 02 E-government services provided</b>	
<b>Funding Requirement (UShs Bn): 1.200</b> -Develop a Migration strategy from IPv4 to IPv6; -Establish an IPv6 Testbed; -Develop a National Information Security Strategy (NISS); Develop capacity for technical officers in government.	<i>This is to meet the demands of technology changes, Uganda is expected to face a shortage of IPv4 addressing space in the near future and this brings a need to migrate from IPv4 to IPv6. It is thus imperative for the Government of Uganda to put emphasis on making the country IPv6 ready to meet the rising demand for IP addresses in future and expected shift to IPv6 Internet worldwide. The ICT sector plans to develop a migration strategy and setup an IPv6 test bed.</i>

## Section 3: Information and Communications Technology Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0502 Communications and Broadcasting Infrastructure</i>	
<b>Output: 0502 02 Sub-sector monitored and promoted</b>	
<b>Funding Requirement (US\$ Bn): 1.600</b> Consumer education and creation of awareness services in migration process carry out a feasibility study on establishment of digital broadcasting infrastructure including the last mile	<i>The International Telecommunications Union has set the deadline for migration to digital television broadcasting on June 2015. All consumers must have acquired digital TV sets and related accessories and broadcasters must have upgraded their infrastructure to comply with new technologies. There is therefore urgent need to carry out massive awareness creation before the set date.</i>
<i>Vote Function:0504 Information Technology Governance Services(NITA-U)</i>	
<b>Output: 0503 04 Technical Support on e-Government and e-Commerce provided</b>	
<b>Funding Requirement (US\$ Bn): 6.000</b> - A 300 seater BPO Interaction center set up - 4000 students trained through BPO certified training centers - The Uganda BPO industry marketed abroad	<i>To have a critical impact on the BPO industry globally, Uganda must develop the internal capacity of its BPO industry by building a critical mass that is qualified to work in this industry. This industry does not exist currently. There is need to set up world class interaction/incubation center that act as examples for the local industry.</i>
<b>Output: 0503 05 Communication Infrastructure Network established in Uganda</b>	
<b>Funding Requirement (US\$ Bn): 1.100</b> - establish 10 DBICs - Train managers and selected members of the communities in basic IT skills - Monitor and provide technical support to similar and existing project	<i>To enable ICT spread in rural areas at a faster rate and to help rural communities access IT services at an affordable rate, the government needs to invest in the ICT sector at all levels. In preparation for e-government services country wide there is need to train communities in basic IT skills.</i>

## 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\*

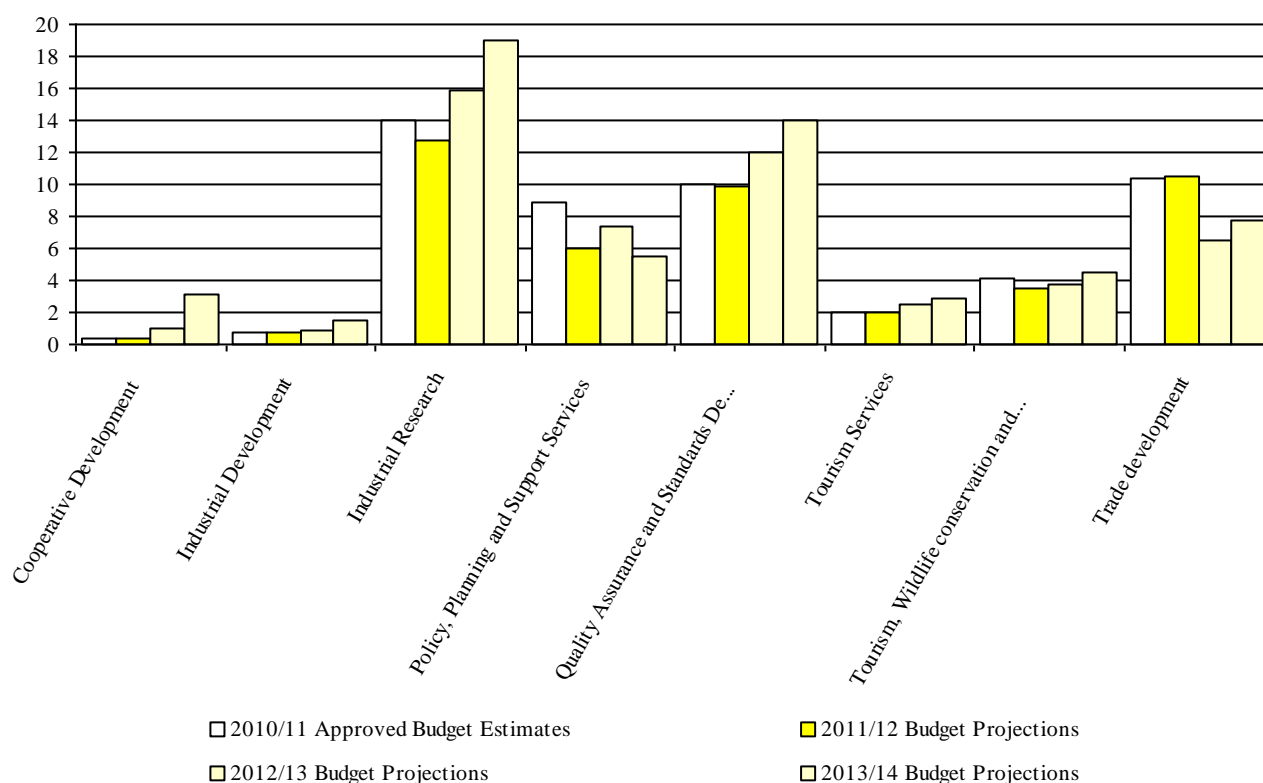
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	1.237	1.757	0.680	1.757	1.932	2.193
	Non Wage	20.872	22.143	10.892	22.143	26.572	30.557
Development	GoU	25.105	17.783	5.524	14.297	18.300	22.546
	Donor**	0.000	7.533	0.000	7.533	3.017	3.136
<b>GoU Total</b>		<b>47.214</b>	<b>41.683</b>	<b>17.096</b>	<b>38.197</b>	<b>46.805</b>	<b>55.296</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>49.215</b>	<b>17.096</b>	<b>45.729</b>	<b>49.822</b>	<b>58.432</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>4.964</i>	<i>0.988</i>	<i>4.964</i>	<i>6.217</i>	<i>6.960</i>
<b>Grand Total</b>		<b>N/A</b>	<b>54.179</b>	<b>16.108</b>	<b>50.693</b>	<b>56.039</b>	<b>65.392</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Section 3: Tourism, Trade and Industry Sector

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### (ii) Sector Contributions to the National Development Plan

The Tourism, Trade and Industry sector will strive to contribute to the following NDP objectives under three sector outcomes.

#### Sector Outcome 1: A Competitive and Export-oriented Industrial Sector

##### NDP Objective(s)

- a) Promote the development of value added industries especially the agro-industries
- b) Increase competitiveness of local industries
- c) Enhance the development and productivity of the informal Manufacturing sub-sector
- d) Enhance applied Research and Technology development

#### Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings

##### NDP Sector Objective(s)

- a) Develop and review all policies, and legal and regulatory frameworks for the sector
- b) Increase the contribution of tourism to GDP and employment

#### Sector Outcome 3: Improved competitiveness and market access of Uganda's Goods and Services

##### NDP Sector Objective(s)

- a) Improve the doing business environment.
- b) Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- c) Increase market access for Uganda's products and services in regional and international markets.
- d) Improve the stock and quality of trade infrastructure
- e) Promote Trade Development
- f) Promote policy synergies between the production and trade sectors
- g) Provide equal opportunity to Women and other disadvantaged groups to participate in and benefit from trade
- h) 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
- i) Promote good governance of the co-operative movement
- j) Enhance the capacity of the co-operatives to compete in domestic, regional and international markets
- k) Diversify the type and range of enterprises undertaken by co-operatives

### (iii) Medium Term Sector Policy Objectives

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

- *Develop a competitive and export oriented industrial sector;*
- *Conserve, preserve and ensure sustainable development of Uganda's unique natural and cultural heritage;*
- *Develop and promote Uganda's tourism domestically and internationally;*
- *Strengthen the cooperative movement in Uganda;*
- *Promote efficient, effective and results oriented resource management in the Ministry;*
- *Promote international competitiveness of Uganda's exports and improve market access of Ugandan products and services;*
- *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*

In regard to the Competitiveness and Export-orientation of the Industrial Sector, the index of all industrial Items significantly increased by 11.2% in 2009. The Producer Price Index-Manufacturing (combined) recorded an increase of 10.3% in calendar year 2009 compared to 2008; and the share of manufacturing output in GDP grew by 12%. The employment in the manufacturing sector grew by about 9%.

## Section 3: Tourism, Trade and Industry Sector

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In the Financial Year 2009/10, the manufacturing sector had the National Textile policy before Cabinet; Roadmap to develop the National Accreditation policy drawn from 1st meeting of East African; Equipment for OVOP Programme delivered to Masaka, Soroti and Bushenyi and Soroti; 1,287 participants (these include district leader, subcounty chiefs and participating groups) trained in OVOP from Masaka, Bushenyi and Soroti districts.

In the first Half of Financial Year 2010/11, the Manufacturing sector was successful in having the National sugar policy approved by Cabinet; UNBS bill before Parliament; National Textile Policy under implementation National Leather Policy ready for discussion with MAAIF; A draft National Standards and Quality Policy is ready for validation; And undertook study tour of potential districts in Northern Uganda for OVOP Phase I program roll out.

The Manufacturing Sector has planned the following major outputs for the coming Financial Year 2011/12; Steel sub sector policy validated; management training of SMEs and Jua-Kalis in conjunction with UIRI, UNBS, MTAC and ILO in Northern region; 60 ceramics products developed and pilot tested at UIRI Ceramics lab; Newcastle Disease Vaccines produced and commercialized at UIRI vaccine unit.

### *Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings*

In the Tourism sector, the number of tourist arrivals fell from 844,000 to 816,000 tourism and this was attributed to the credit crunch around the Globe. Between 2008 and 2009, a 10% increase in the number of visitors (from 138,304 to 151,059) to National Parks was registered.

In the Financial Year 2009/10 the Tourism subsector amended the National Wildlife policy, the Museums and Monuments Policy, while the Tourism Master Plan and National Hotel and Tourism Curriculum was under review., Friend the Gorilla campaign launched, successfully hosted the 5th Asia Africa Business Forum on Tourism (AABF) which gives further credence to Uganda as a Meetings, Incentives, Conferences and Exhibitions (MICE) destination.

In the first Half of the Financial Year 2010/11, the sector has achieved the following outputs: The Uganda martyrs tour circuit was developed; Site visits on the potential agro-tourism farms prepared for Kabale, Mbale and Jinja; Documentation and research on Kasubi tombs is in progress; Undertook Evaluation of the trail upgrade within the central tourism circuit of the Rwenzori Mountains National Park; Updated the inventory on Tourism attractions.

In the coming Financial Year 2011/12, the major outputs of the subsector will include; review of critical Tourism policies, plans and regulations, training of staff in hospitality and wildlife management, maintenance of natural and cultural heritage, collecting and compiling of tourism statistics.

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### *Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services*

Between 2008 and 2009, the country's trade balance improved by 317million US dollars which was attributed to increase in informal exports and reduced formal imports. The Trade sector contributed 21.3% to total GDP at current prices in the same period. Goods and service exports contributed 16.0% and 5.3% of the total GDP respectively. The total imports bill reduced by 5.9% from US \$ 4.5 billion in 2008 to US \$ 4.3 billion in 2009. Cooperative membership grew from 10,581 in 2008 to 11,168 in 2009. By end of 2008 SACCOs had mobilised 57.7 bn shillings as member savings, and shillings 40.2 bn as share capital. This status has geared the Trade and Cooperatives sectors towards achieving "Improved Competitiveness and Market Access of Uganda's Goods and Services" in the Financial Year 2011/12.

In the Financial Year 2009/10, the sector, and more specifically Trade and Cooperatives subsectors, held the Presidential Export 2010 Award, NTB clearance, review and formulation of sectoral policies, plans and regulations among other outputs.

In the first half of the current fiscal year 2010/11, the Trade and Cooperatives sectors were successful in having the National Cooperative Policy disseminated, Co-operative Societies Act reviewed, National Cooperatives Day organized and hosted in Gulu, Regional Payment Settlement System (REPSS) Legal Agreements signed; 55 district officials drawn from 11 districts of Uganda trained on policy guidelines and reporting formats; Study on the Tripartite COMESA- EAC-SADC FTA conducted to negotiation process.

In the coming Fiscal Year 2011/12, the Sector seeks to have the following outputs realized: An amended Market and Shop Hours Act; 50 districts supervised in the implementation on commercial Laws, Develop and implement the PPP trade framework; Better market access Negotiated; Increased Parliamentary support in the Trade Negotiations process; UEPB Website upgraded to contain trade information web portal, UNBS home constructed at Bwoyogere; 25,000 import consignments inspected; and Five new import inspection stations opened.

### ***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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Growth in the number of manufacturing establishments	132 (2009)	150	150 (2013)
Share of manufacturing output in GDP	12 (2009)	13	35 (2013)
% Growth in employment in the manufacturing sector	9 (2009)	11	30 (2013)

##### *Performance for the first half of the 2010/11 financial year*

In the first Half of Financial Year 2010/11, the Manufacturing sector was successful in the following deliverables;

For MTTI, the National Sugar policy approved by cabinet; UNBS bill before Parliament; National Textile Policy under implementation National Leather Policy ready for discussion with MAAIF; Jua-kali constitution was validated and sent to the Solicitor General for legal review; Terms of Reference for Consultant to draft National Accreditation Policy; A draft National Standards and Quality Policy is ready to be validated by public sector, private sector and legislators; Field visits were made to several SMEs & Industries; An Industrial sector review conference was held; 70 participants in 2 groups were trained in

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entrepreneurship development and facilitated in an SME exhibition; technical guidance was provided in Gulu, Lira, Nakasongola, Masindi and Luwero; 3 groups from Masaka, Soroti and Bushenyi were trained by OVOP in value addition techniques, book keeping, marketing and market information; study undertaken in potential districts in Northern Uganda for OVOP Phase I program roll out as well as piloting.

For UIRI, 22 Staff were recruited; 23 staff trained; Salaries of 180 staff paid; Obligatory subscriptions and professional fees were paid; 3 dairy products developed; First stage of development of meat products finished; Applied research enhanced and Dairy products finished; Fish sausage awaiting commercialization; Vegetable sausage at production stage; 39 incubates technically supported in processing and marketing different industrial products; 160 prospective entrepreneurs trained in various industrial processing skills; 10 MSc. Students of Makerere University Faculty of Veterinary Medicine have been trained; General and Minor repairs undertaken; Remaining works completed on Microbiology, Biotechnology and Engineering Workshops; Repairs to the roof of the Vaccine labs; Construction of a multifunctional meat/Juice Processing Facility in Arua; Maintenance of On-Site Pilot Plants & Off-Site Pilot Plants equipment; Analytical laboratories; Engineering Workshops; Overhauling of water system Phase II of overhauling the water system at UIRI Campus; 96 Industrial Trainees taken on; and 11 interns taken on and 126 entrepreneurs trained.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

Table 5.2.2: Key 2011/12 Outputs Contributing to the Sector Outcome			
Outcome 1: A Competitive and Export-oriented Industrial Sector			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Tourism, Trade and Industry			
Vote Function:0601 Industrial Development			
Output: 060101	Industrial policies, plans and monitoring services		
Description of Outputs:	National Leather Policy and National Accreditation ; National Textile Policy implemented ; Industrialization day organized ; Data on Industrial, Science, Technology and Innovation Indicators collected	National Sugar policy approved by Cabinet; National Textile Policy under implementation; UNBS bill before Parliament; National Leather Policy ready for discussion with MAAIF; Draft National Standards & Quality Policy ready for validation	Steel sub-sector policies submitted to Cabinet; Monitoring and Technical Guidance to Manufacturing Industries; Sector performance and challenges reviewed and priority action areas identified and agreed for subsequent year
Performance Indicators:			
No. of plans developed	2	1	2
No. of industrial subsector policies and strategies developedct	3	1	2
No. of industrial monitoring services carried out	8	8	8
Output Cost (US\$ bn):	0.181	0.090	0.192
Output: 060102	Training and Exposure of Jua Kali		



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<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	150 exhibitors facilitated to participate in the 13th edition of EA regional Jua Kali exhibition; Industrial clusters supported and developed;	70 participants trained in entrepreneurship development and facilitated in an SME exhibition; Jua-kali constitution validated and sent to Solicitor General for Legal review; Technical guidance provided in Gulu, Lira, Nakasongola, Masindi & Luwero	Conduct exhibition skills and management training of SMEs and Jua Kalis ; Vet exhibits at regional locations in preparation for the East African Regional Jua Kali Exhibition 2011
<i>Performance Indicators:</i>			
No. of Jua-kali artisans trained	120		120
No. of exhibitors participating in Jua Kali exhibitions	160	0	180
No. of artisans participating in exhibitions	150	0	150
<i>Output Cost (US\$ bn):</i>	<i>0.162</i>	<i>0.083</i>	<i>0.077</i>
<b>Output: 060103</b>	<b>Skilled Human Capacity for Industrial Development</b>		
<i>Description of Outputs:</i>	4 staff to be trained; 2 entrepreneurs; 50 persons from Masaka trained on management of Agro waste as rural development projects;	3 groups from Masaka, Soroti and Bushenyi trained in value addition techniques, book keeping, marketing and market information; A Principle Industrial Officer and OVOP expert participated in the first African regional OVOP seminar in Kenya and Vietnam	8 private sector professionals trained in textile technology, through PPP arrangement; 1 staff trained at UMI Staff trained in internal audit, system documentation and assessments (National accreditation)
<i>Performance Indicators:</i>			
No. of staff trained in target industrial skills	4	10	1
No. of beneficiaries trained under OVOP	50	160	8
<i>Output Cost (US\$ bn):</i>	<i>0.234</i>	<i>0.169</i>	<i>0.141</i>
<b>Output: 060104</b>	<b>Support to Value Addition</b>		
<i>Description of Outputs:</i>	Not reported	Installation of Maize and Rice Mills, and a Honey processing machine in Serere, Kalungu, Ntoma and Bushenyi; Monitoring of usage of OVOP equipment in 4 districts; OVOP project proposal discussed in Serere and Soroti districts; Survey in Northern Ug OVOP 2	Africa Industrialisation Day organised; Locally manufactured products promoted for 50 artisans; 500 manuals for agro-processing produced; International Support for Local Industrial development, enhanced linkages and knowledge-sharing;
<i>Performance Indicators:</i>			
No. of machinery supplied to selected OVOP communities	6	4	0
No. of active partnership projects	6	4	5
<i>Output Cost (US\$ bn):</i>	<i>0.084</i>	<i>0.034</i>	<i>0.251</i>
<b>Output: 060151</b>	<b>Management Training and Advisory Services (MTAC)</b>		



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<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Wage subvention to MTAC	Wage subvention to MTAC for the two quarters; Training of entrepreneurs	Wage subvention to MTAC; Support development of 10 new business ideas; Support startup of 20 new businesses; Train 1000 entrepreneurs;
<i>Performance Indicators:</i>			
No. of new business startups	10	9	10
No. of new business ideas developed	7	5	10
No. of entrepreneurs trained	900	500	1000
<i>Output Cost (US\$ bn):</i>	0.058	0.028	0.058
<b>Vote: 110 Uganda Industrial Research Institute</b>			
<i>Vote Function: 0651 Industrial Research</i>			
<b>Output: 065101</b>	<b>Administration</b>		
<i>Description of Outputs:</i>	Recruit 60 employees; pay salaries & other staff benefits to 200 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.	22 Staff recruited; 23 staff trained; Salaries of 180 staff have been paid; Cleared insurance of vehicles; All utility bills for electricity, water, telecommunication has been paid; Obligatory subscriptions and professional fees have been paid.	Recruit 40 employees; pay salaries & other staff benefits to 220 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.
<i>Output Cost (US\$ bn):</i>	4.472	1.988	4.572
<b>Output: 065102</b>	<b>Research and Development</b>		
<i>Description of Outputs:</i>	Hatchery refinement and up-scaling for deployment, Ice Production tech, MDF board production, wood&allied tech, Cosmetic&detergent lines, Essential oils extraction tech, Recycling glass&rubber, Solid adsorption, Biogas production&packaging, mable&g ranite	3 dairy products developed First stage of development of meat products finished  Applied research enhanced and Dairy products finished Fish sausage awaiting commercialization Vegetable sausage at production stage	1. Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua. 2. Strengthen technology adaptation for development. 3. Extend support to Business incubation and SME. 4. Commercialisation of Newcastle Vaccine.
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value additon for rural industrialisation to reduce post harvest loss.	40	24	50
No. of new innovations and value added products	80	45	80
<i>Output Cost (US\$ bn):</i>	2.173	0.920	1.147
<b>Output: 065103</b>	<b>Industrial Incubation</b>		

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<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Potential 20 Incubates and 20 SMEs under review and evaluated for consideration of technical support in areas of natural herbal medicines, meat, dairy, bakery, wine, fruit drying, fruits and vegetable processing, ICT hardware, software designing,	39 incubates technically supported in processing and marketing diff industrial prdts; 160 prospective entrepreneurs trained in various industrial processing skills; 10 MSc. Students of Makerere University Faculty of Veterinary Medicine have been trained;	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications
<i>Performance Indicators:</i>			
No. of SME Incubatees	50	39	60
<i>Output Cost (US\$ bn):</i>	0.200	0.098	1.670
<b>Output: 065104</b>	<b>Maintenance - Civil works</b>		
<i>Description of Outputs:</i>	1 one model agro-facility for handmade paper production in Bushenyi, Remodelling of Chemistry lab, Remodel Ceramics, Phase II of overhauling of UIRI water system, Maintenance of Analytical Labs, Maintenance of On-site and Off-site pilot plants & Engineering	General and Minor repairs undertaken; Remaining works completed on Microbiology, Biotechnology and Engineering Workshops; Repairs to the roof of the Vaccine labs; Construction of a multi-functional meat/Juice Processing Facility in Arua; Boundary wall const	Infrastructure development at Arua, Bushenyi facilities Paying of retention fees for concluded contracts and General maintenance and repairs of infrastructure
<i>Output Cost (US\$ bn):</i>	0.722	0.356	0.271
<b>Output: 065105</b>	<b>Maintenance - Machinery and Equipment</b>		
<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 drainage, cold rooms, air conditioners. Replacements and refabrication of parts.	Maintenance of On-Site Pilot Plants & Off-Site Pilot Plants equipment; Analytical laboratories; Engineering Workshops; Overhauling of water system Phase II of overhauling the water system at UIRI Campus	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drainage, cold rooms, air conditioners. Replacements and refabrication of parts.
<i>Output Cost (US\$ bn):</i>	0.330	0.164	0.231
<b>Output: 065106</b>	<b>Student Industrial Training and Capacity Building</b>		
<i>Description of Outputs:</i>	To train 1,200 people in Business skills Introductions to Computer, Microsoft office 2003-2007 applications, Internet & email application. Foundry, Meat, Electrical, Wood technologies, Food processings, Handmade paper, Ceramics, Herbal lotions, Toilet Soap	96 Industrial Trainees taken on; 23 staff have been trained in the following areas for improvement of capacity to undertake industrial research; 11 Interns taken on; 126 entrepreneurs trained	To train 800 people in Business skills Introductions to Computer, Microsoft office 2007-10 applications, Internet & email application. Training in efficient methods and processes of production.
<i>Output Cost (US\$ bn):</i>	1.261	0.530	1.261

\* Excludes taxes and arrears

### 2001/12 Planned Outputs

The Sector has planned the following major outputs for the FY 2011/12;

MTTI has planned to Formulate and validate a Steel sub sector policy; Technical guidance visits undertaken to various industrial facilities; Organise the annual industrial sector review conference; Conduct exhibition skills (Improve Your Exhibition Skills) and management training of SMEs and Jua-

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Kalis in conjunction with UIRI, UNBS, MTAC and ILO in Northern region.

UIRI has planned to have 20,000 products made from recycled materials and fibers; 12 novel and conventional food products developed; 280 microbial analyses performed; 1600 samples analysed; 60 ceramics products developed and pilot tested at UIRI Ceramics lab; Newcastle Disease Vaccines produced and commercialized at UIRI vaccine unit; Development of at least 2 bamboo products; Formulation of 5 dairy products; Adoption of 2 dairy product technologies by SMEs; Development of 2 fruits and vegetable products; 2 bakery products developed; Four metal machinery products developed; 12 novel and conventional food products developed; 60 new Employees recruited at UIRI; and 100 Industrial Trainees, 50 Interns and 40 UIRI staff empowered with industrial skills.

### *Medium Term Plans*

In the Medium Term, the sector has planned to address the following issues affecting its performance as shown here below;

Issue: Inadequate requisite technical skills for industrial development

Medium Term plan:

- Capacity development for staff and private entrepreneurs
- Facilitating Jua-kali exhibitions
- Support skills development institutions
- Collaborative capacity building through training of staff and linkages to academia under internship programs
- Advocate for re-establishment of vocational institutions

Issue: Weak Institutional linkages

Medium Term plan:

- Harmonize policies that support industrial development
- Enhance the capacity to develop bankable projects

Issue: The need to functionalize setup value addition projects

Medium Term plan:

- 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

Issue: Un-competitiveness of local industries

Medium Term plan:

- 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

Issue: Inadequate application of scientific research and technology for development

Medium Term plan:

- Development of human resource capacity to undertake applied research
- Establish project pilot center in two municipalities
- Development of industrial projects and technologies for commercialization

### *Actions to Improve Outcome Performance*

The Manufacturing and Industrial Sector plans to improve its performance by addressing its key sector performance issues in the following ways;

- Capacity development for staff and private entrepreneurs
- Facilitating Jua-kali exhibitions
- Support skills development institutions
- Collaborative capacity building through training of staff and linkages to academia under internship

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programs

- Advocate for re-establishment of vocational institutions
- Harmonize policies that support industrial development
- Enhance the capacity to develop bankable projects
- 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.
- Set up a technology depository at UIIRI.
- Establish regional business incubation centers in industrial parks
- Install a foundry and mineral beneficiation testing lab at UIIRI
- Development of human resource capacity to undertake applied research
- Establish project pilot center in two municipalities
- Development of industrial projects and technologies for commercialization

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 015 Ministry of Tourism, Trade and Industry</b>			
Vote Function: 06 01 Industrial Development			
Build 3 structures for the jua-kali in Makindye; Procure another piece of land adjacent	Construction consultancy undertaken. Architectural and Engineering designs were made. Piece of land was purchased.	Hand over the land to the Katwe Smallscale Industries Association along with the Architectural and Engineering designs that were made for them to develop that piece of land in Makindye	Support the development of Industrial support infrastructure;
skills development for staff (8) and private entrepreneurs (6); Facilitating jua-kali exhibitors (150); One expert trainer brought in to cater for large groups	Skills development for staff and private entrepreneurs; Facilitating Jua-Kali exhibitors; 70 participants in 2 groups were trained in entrepreneurship development and facilitated in an SME exhibition;	Conduct exhibition skills training for artisans at 2 regional locations; Develop, publish & disseminate a manual on agro-processing; Training of private sector professionals in textile & leather technologies through PPP arrangement	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
An industrial Consultative Committee setup and operationalised	More consultations going on for the setup of the Industrial Consultative Committee;	Hold Annual Industrial sector Review Conference; Commemorate the Africa Industrialization Day; Spread awareness on Accreditation services;	Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects
<b>Vote: 110 Uganda Industrial Research Institute</b>			
Vote Function: 06 51 Industrial Research			
Creation, acquisition and implementation of new technologies, processes and know how for industrial application and value addition.	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.	Recruitment of high calibre scientists and engineers, and continuous upgrade of techniques and skills; Activate the innovation and industrial fund; Promote and support scientific research for technology development and transfer adaptation;	Development of human resource capacity to undertake applied research; Establish project pilot center in two municipalities; Development of industrial projects and technologies for commercialization

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<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Business incubation of new ideas to support development of new industries; Re-design and engineering of production equipment to boost industrial production capacities	Business incubation of new ideas to support development of new industries; Re-design and engineering of production equipment to boost industrial production capacities	Strengthen technology adaptation and acquisition including availability of advisory services to support local manufactures; Promotion and strengthening industrial development.	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.
Collaborative capacity building through training of staff, linkage to academia under internship programmes to illustrate practical application of theoretical knowledge acquired in class exchange programmes with regional and international collabo agencies	Collaborative capacity building through training of staff, linkage to academia under internship programmes to illustrate practical application of theoretical knowledge acquired in class exchange programmes with regional and international collabo agencies	Operationalisation of the set up facilities, the Peanut and incubation facility in Lira, Mpigi fruit processing facility and Arua.	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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### (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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Number of Domestic tourists entering National parks	87295 (2009)	101262	108000 (2014)
Number of Visitors to other Tourist sites	278545 (2009)	332649	365914 (2013)
Number of Foreign tourists entering National parks	138,304 (2008)	170000	200000 (2013)
Foreign Exchange earnings from Tourism (US\$m)	590m (2008)	800	711 (2013)
Number of Foreign Tourist arrivals	844,000 (2007/08)	1000000	1,046,000 (2013)

#### *Performance for the first half of the 2010/11 financial year*

In the first Half of the Financial Year 2010/11, the Tourism sector has achieved the following outputs:

At the Ministry, the Uganda martyrs tour circuit developed and disseminated to tour operators; Site visits on the potential agro-tourism farms prepared for Kabale, Mbale and Jinja; A Museums and Monuments policy drafted; Information and artifacts collected from Karamoja, Moroto, Kapchorwa and Buganda region; Information and artifacts collected from Karamoja, Moroto, Kapchorwa and Buganda region; Communities at Bigo Bya Mugenyi sensitised on the conservation of the sites; 2 staff trained in conservation finalized the Draft Uganda Wildlife Policy; UWEC and UWTI Act amendment Bills are with the first Parliamentary Council; Preparation of the TORs for Consultancy for the Construction, a consultant is being sought to produce the BOQs, structural drawings and tender documents for soliciting for a contractor; Documentation and research on Kasubi tombs is in progress; Undertook Evaluation of the trail upgrade within the central tourism circuit of the Rwenzori Mountains National Park; Kabale museum at wall plate level; Plans for the development of the source of the Nile prepared; Vetted and recommended over 20 tourism vehicles for tax exemption; Coordinated preliminary gathering of views for the proposed Boat; Building Plant and Cable Cars Construction in the Rwenzori Mountains to facilitate mountain climbing, boost tourism in the region and contribute to revenue generation; Monitored impacts of oil and gas exploration on wildlife in the Albertine Rift Wildlife Protected Areas; Report on the mismanagement of gorilla permits submitted to the Minister; and Tourism statistics collected on potential and existing Tourist attractions.

At HTTI, 150 diploma students and 70 certificate students finished studying whereas 170 diploma students and 70 certificate students were enrolled by the end of the first half of FY 2010/11 in both Certificate and Diploma programmes.

At UWA, inspected wildlife use rights enterprises in Western and Central Uganda; 4 adverts run on Wildlife Conservation; 4 community outreach campaigns held in Murchison Falls and Queen Elizabeth N.P; Problem animal controls in 10 National Parks and 7 Wildlife Reserves; Security provided in N.Ps; 140km of Trails maintained in QENP, Murchison Falls and Kibaale National Parks; 52 Veterinary interventions to wildlife in Kidepo, Hoima and other districts with Wildlife; All National Parks audited and monitored; Received 84,246 visitors to the parks.

At UWTI, the dining hall for the students was due completion; students were trained in wildlife conservation skills.

At UTB, among many major outputs were; Participated in 6 International Trade Fairs: Top Resa in France, JATA World T&T Fair, UNAA Convention, World EXPO in Shanghai China, World Travel Market London and the EIBT in Barcelona Spain; 1 inbound familiarisation tour; Domestic promotion campaign; formulation of domestic tourism strategy; World Tourism Day Celebrations; appointment of Tourism Ambassadors, production of 10,000 promotion materials produced and distributed worldwide, crisis management and confidence building after terrorist attacks; 150 hotels inspected; 212 tour

## Section 3: Tourism, Trade and Industry Sector

and travel operators inspected and registered; Fact Finding research on the development of marine tourism on L. Victoria; Redeveloping and redesigning UTB website; Designing of newsletter.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 015 Ministry of Tourism, Trade and Industry</b>			
<i>Vote Function: 0603 Tourism, Wildlife conservation and Museums</i>			
<b>Output: 060301</b>	<b>Policies, strategies and monitoring services</b>		
<i>Description of Outputs:</i>	Reviewed Tourism policy; Wildlife Policy disseminated; Revised Wildlife Act ; Four Quarterly inspections; Regulations under the Wildlife Act Regulations under the Wildlife Act; Tourism mainstreamed in District Development Plans; UWTI Final Bill	Draft Policy on Museums and Monument in place; Finalized the Draft Uganda Wildlife Policy; UWEC and UWTI bills are with the first Parliamentary Council; Certificate curriculum for Hotel and Tourism Management courses developed;	Revised Uganda National Tourism policy; Tourism Master Plan Finalised; Museum and Monuments policy finalised; Museums and Monuments Act (1967) revised; Wildlife Act; Regulations under the Wildlife Act;
<i>Performance Indicators:</i>			
No. of policies, bills and strategies developed for tourism, wildlife and museums	4	3	6
<i>Output Cost (US\$ bn):</i>	0.679	0.336	0.828
<b>Output: 060302</b>	<b>Accommodation and Hospitality Registration, Grading and Capacity building</b>		
<i>Description of Outputs:</i>	Hotels in the country classified	Plans for the devt of the source of the Nile prepared; Contributed to preparations of the African Union Summit & Buganda Tourism Expo; Gorilla permits misgmt report submitted to the Minister; Eastern region stakeholders mobilized on Tourism Master plan	N/A
<i>Performance Indicators:</i>			
No. of hotels, and hospitality facilities registered	0	0	0
No. of hotels, and hospitality facilities graded and classified	300	0	0
No. of classification Officers Trained	0	0	0
<i>Output Cost (US\$ bn):</i>	0.301	0.127	0.000
<b>Output: 060303</b>	<b>Support to Tourism and Wildlife Associations</b>		



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<b>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Wildlife entrepreneurs, and associations mobilised and registered ; Reviewed and updated UWTI curriculum; Two Officers Trained in Management of Wildlife Outside Protected Areas; A National Strategy for Management of Wildlife outside Protected Areas	Monitored impacts of oil and gas exploration on wildlife in the Albertine Rift wildlife Protected Areas; Report on the mismanagement of gorilla permits submitted to the Minister; Inspected wildlife use rights enterprises in Western and Central Uganda	Office space for Uganda Tourism Association secured and furnished; Best Performing Tour enterprises recognised for their Excellence; Makerere University Tourism Association supported;
<i>Performance Indicators:</i>			
No. of tourism and wildlife associations supported	1	0	2
<i>Output Cost (US\$ bn):</i>	0.165	0.072	0.041
<b>Output: 060304</b>	<b>Museums Services</b>		
<i>Description of Outputs:</i>	Museum outreach services; Kabale museum Equiped;	Information and artifacts collected from Karamoja, Moroto, Kapchorwa and Buganda region; Communities at Bigo By Mugenyi sensitised on the conservation of the sites; 2 staff trained in conservation; 70 Natural history species collected from Budongo;	Museums and collections conserved and preserved; Cultural information and artefacts collected; National museum galleries upgraded ; Archaeological sites upgraded; Information and artefacts collected and mounted in Kabale museum
<i>Performance Indicators:</i>			
No. of sites preserved and recorded	8	10	5
No. of regional museums constructed	2	0	2
No. of artifacts collected	100	75	100
<i>Output Cost (US\$ bn):</i>	0.239	0.100	0.166
<b>Output: 060305</b>	<b>Capacity Building, Research and Coordination</b>		
<i>Description of Outputs:</i>	Information and artifacts collected from west Nile, Karamoja and Eastern Uganda by carrying out ethnographic surveys of the eastern, archaeological survey in the west Nile, palaeontology Survey in Karamoja;	STD guided and coordinated through the Steering Committee; STD effectively supervised by Top MTTI Decision Makers; 2 staff trained in conservation; Wildlife dept meetings facilitated; Site visits to wildlife areas i.e. QENP, Murchison Falls N.P and UWTI	Staff competencies in Musuem Services improved; Data to guide wildlife conservation and tourism product development;
<i>Performance Indicators:</i>			
No. of tourism, wildlife instructors/trainers trained	5	3	5
No. of studies undertaken	3	2	4
No. of staff trained	3	4	4
<i>Output Cost (US\$ bn):</i>	0.198	0.099	0.158
<b>Output: 060306</b>	<b>Tourism Investment, Promotion and Marketing</b>		



## Section 3: Tourism, Trade and Industry Sector

<b>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Agro tourism developed	The Uganda martyrs circuit developed and disseminated to tour operators; Site visits to identify potential agro-tourism farms in Kabale, Mbale and Jinja undertaken;	Concept papers –product development on Source of the Nile Jinja and the entire Nile, on Ssesse islands, Hot Springs; International and domestic promotions;
<i>Performance Indicators:</i>			
No. of tourism investment proposals written	3	1	3
No. of regional and international tourism fairs/exhibitions attended	2	1	3
<i>Output Cost (US\$ bn):</i>	0.146	0.080	0.258
<b>Output: 060351</b>	<b>Management of National Parks and Game Reserves(UWA)</b>		
<i>Description of Outputs:</i>	Security in the parks, Animal health intervention provided, Introduce Sport hunting canopy walks, hot air balloons and bird watching, improving on the road (400km) infrastructure in the parks, carrying out wildlife surveys	4 adverts run on Wildlife Conservation; 4 community outreach campaigns held; Problem animal controls in 10 National Parks and 7 Wildlife Reserves; Security provided in N.Ps; 140km of Trails maintained in N.Ps; 52 Veterinary interventions to wildlife	Security in the parks; Animal health intervention provided; Carrying out wildlife surveys;
<i>Performance Indicators:</i>			
No. of visitors entering the parks	170000	84000	154,913
No. of veterinary interventions in national parks	110	52	115
Length of roads (Km) maintained by UWA	1419.8	706	1851.7
<i>Output Cost (US\$ bn):</i>	0.748	0.249	0.748
<b>Output: 060352</b>	<b>Wildlife Conservation and Education Services(UWEC)</b>		
<i>Description of Outputs:</i>	Cold room at UWEC constructed; animals at UWEC provided with food, veterinary intervention, roads maintained	Animals at UWEC provided with food; Veterinary intervention; Roads maintained; 106,526 visitors were received, entertained and informed at UWEC.	Pier restaurant construction finished; Wildlife rescue interventions done; Animals fed and attended to veterinary services; Educate visitors on wildlife as well as host them to interesting wildlife sceneries
<i>Performance Indicators:</i>			
No. of wildlife rescue interventions	5	2	6
No. of visitors entering UWEC	208000	106526	209000
Entebbe Tourist circuit established	0	0	0
<i>Output Cost (US\$ bn):</i>	0.065	0.034	0.065
<b>Output: 060353</b>	<b>Support to Uganda Wildlife Training Institute</b>		

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<b>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Wage subvention provided	Wage subvention provided; The UWTI multi-purpose hall under construction - at roofing level	Dormitory constructed at UWTI; Wage Subvention provided; Students trained in wildlife conservation
<i>Performance Indicators:</i>			
Staff houses constructed	no		no
Dormitory constructed	no	No	yes
Dining Hall completed	150	Yes	yes
<i>Output Cost (US\$ bn):</i>	<i>0.431</i>	<i>0.224</i>	<i>0.408</i>
<b>Output: 060354</b>	<b>Tourism and Hotel Training(HTTI)</b>		
<i>Description of Outputs:</i>	Wage subvention provided	HTTI supported in terms of staff salaries and operational activities for the two quarters	Wage subvention provided; Students trained in hospitality services both at Certificate and Diploma level; Procure hospitality equipment for skill development of students.
<i>Performance Indicators:</i>			
No. of training/instructional materials procured	50	40	65
No. of students graduating at HTTI	220	0	240
No. of students enrolling at HTTI	220	120	240
<i>Output Cost (US\$ bn):</i>	<i>0.366</i>	<i>0.176</i>	<i>0.400</i>
<b>Output: 060382</b>	<b>Tourism Infrastructure and Construction</b>		
<i>Description of Outputs:</i>	Mountain Climbing Trails improved and new ones established in Rwenzori National Park; Architectural Plans and Bills of Quantities for Soroti Museum	Undertook Evaluation of the trail upgrade within the central tourism circuit of the Rwenzori Mountains National Park; Kabale museum at wall plate level	Architectural plans and bills of quantities for Soroti museums prepared; Amphitheater and Art gallery designed
<i>Performance Indicators:</i>			
Length of trails constructed at Mt Rwenzori (km)	8	5	9
Length of road at UWEC (Km)	15	7	13
<i>Output Cost (US\$ bn):</i>	<i>0.429</i>	<i>0.151</i>	<i>0.312</i>
<b>Vote: 117 Uganda Tourism Board</b>			
<i>Vote Function: 0653 Tourism Services</i>			
<b>Output: 065301</b>	<b>Tourism Promotion and Marketing</b>		
<i>Description of Outputs:</i>	10 familiarisation trips. 20,000 assorted promotional materials. Participate in 6 international trade fairs and 2 domestic fairs. 2 workshops/seminars and at least 4 meetings.	Participated in 6 International Trade Fairs; 1 inbound familiarisation tour; Domestic tourism promotion campaign; Formulation of domestic tourism strategy; World Tourism Day Celebrations; 10,000 promotion materials produced and distributed worldwide	20,000 assorted promotional materials produced and distributed worldwide; Participate in 4 international trade fairs; 1 Ugandan North American Association gathering and 3 domestic trade fairs; Formulate the Tourism Marketing Strategy
<i>Performance Indicators:</i>			
No. of promotional materials produced and disseminated	20,000		20,000
<i>Output Cost (US\$ bn):</i>	<i>0.681</i>	<i>0.307</i>	<i>0.681</i>
<b>Output: 065302</b>	<b>Tourism Research and Development</b>		

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<i>Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Tourism marketing strategy by Mar. 31, 2010. 4 fact finding & PR missions and research surveys in source markets. 4 EAC meetings. 2 workshops/seminars and 4 meetings. Website and e-newsletter development.	Fact Finding research on the development of marine tourism on L. Victoria; Redeveloping and redesigning UTB website; Designing of e-Newsletter; Commenced development of a tourism data bank	Research and surveys in tourism in 1 source market; Research in the development of marine tourism; Research on new and potential tourism attraction; Stakeholders meeting
<i>Output Cost (US\$ bn):</i>	0.115	0.029	0.067
<b>Output: 065303</b>	<b>Quality Control (Inspection, Registration, Licenses, Class. &amp; Monitoring)</b>		
<i>Description of Outputs:</i>	100 tourist facilities and businesses inspected. 50 new tourist businesses registered. 50 tourist facilities graded and classified. 2 workshops/seminars and 4 meetings.	150 hotels inspected; 212 tour and travel operators inspected and registered	100 tourist facilities and businesses inspected; 50 new tourist businesses registered; 200 tourist facilities graded and classified
<i>Performance Indicators:</i>			
No. of tourist facilities classified and graded	100	150	200
<i>Output Cost (US\$ bn):</i>	0.067	0.022	0.115
<b>Output: 065304</b>	<b>Financial and Technical Support to Private Tourism Entities</b>		
<i>Description of Outputs:</i>	Financial support to tourism private entities. 2 workshops/seminars and at least 4 meetings. Facilitate the acquisition of visas to private sector individuals for trade fairs.	COBATI supported in capacity building workshop of Private sector individuals in Mbarara	Financial support to the private tourism entities; 4 workshops/seminars and at least 4 meetings to equip the private entities with marketing skills.
<i>Performance Indicators:</i>			
No. of private tourism entities provided with financial support	5,000	100	5000
<i>Output Cost (US\$ bn):</i>	0.027	0.004	0.027

\* Excludes taxes and arrears

### 2001/12 Planned Outputs

In the coming Financial Year 2011/12, the major outputs of the Tourism subsector will include:

The Ministry has planned to review and disseminate the National Wildlife Policy, the National Wildlife Act, the Uganda National Tourism policy, Hotel and Tourism Training Institute Act and the Museums and Monuments Act (1967); Finalise the Tourism Master Plan, the Tourism Sector Regulations, Museum and Monuments policy; Cultural village information and artifacts collected and mounted; Museums and collections conserved and preserved; National museum galleries upgraded (exhibitions); Archaeological sites upgraded; Information and artifacts collected and mounted in Kabale museum; Registration of other rock sites; Support tourism and wildlife associations with furniture and office accommodation; Tourism statistics collected and compiled; and all Tourism Sector activities monitored and evaluated.

At HTTI, 400 hotel staff will be trained in hospitality; 200 tour guides and drivers will be trained in visitor handling; Several hospitality equipment will be procured to facilitate skill development for the students.

At UWEC, the Pier Restaurant will be completed; Wildlife rescue interventions done; Animals fed and attended to veterinary services; educate visitors on wildlife as well as host them to interesting wildlife

## Section 3: Tourism, Trade and Industry Sector

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sceneries.

At UWA, wildlife use rights enterprises will be inspected; Adverts run on Wildlife Conservation; Community outreach campaigns will be held in Murchison Falls and Queen Elizabeth N.P to mitigate human wildlife conflicts; Problem animal controls in 10 National Parks and 7 Wildlife Reserves; Security provided in N.Ps; Trails maintained in QENP, Murchison Falls and Kibaale National Parks; Veterinary interventions to wildlife; All National Parks will be audited and monitored.

At UWTI, a dormitory will be constructed in FY 2011/12; Train certificate and diploma students in wildlife conservation practices.

At UTB, 20,000 assorted promotional materials will be produced and/or distributed worldwide; Support the Private sector to participate in 4 international trade fairs, 1 Ugandan North American Association gathering and 3 domestic trade fairs; Formulate the Tourism Marketing Strategy; Inspect 200 tourist facilities and businesses; Register 50 new tourist businesses; Grade and classify 50 tourist facilities; Award best tour enterprises; Support Tourism product development at the source of the Nile and Ssese islands.

### *Medium Term Plans*

In the medium term, the Tourism subsector plans the following actions to address Inadequate human resources and poor quality of service in tourism and hospitality industry:

- Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion
- Support training of trainers programmes focusing on tourism and hospitality Management in all districts
- Support Tourism Enterprise Development and promote sector competitiveness

The sector plans to align all sectoral policies and laws to the over arching planning and legislation frameworks to address inadequate policies and laws

The narrow range of developed tourism products and services over the medium term will be addressed through:

- Promotion and Implementation of the Tourism Concept Plans
- Expanding the range of tourism products across the country
- Develop Concept Plans for Designated Tourism Sites.
- Develop New Tourism Products focusing on Agro, Sports and Cultural Tourism

Over the medium term, the quality of tourism facilities will be improved through:

- Inspect all tourist facilities, grade and classify all facilities.
- Register 150 new businesses

### *Actions to Improve Outcome Performance*

In order to improve the performance of the Tourism sector in the 2011/12 Fiscal Year, the following will be required;

- Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion
- Support training of trainers programmes focusing on tourism and hospitality Management in all districts
- Support Tourism Enterprise Development and promote sector competitiveness.
- Align all sectoral policies and laws to the over arching planning and legislation frameworks
- Promotion and Implementation of the Tourism Concept Plans
- Expanding the range of tourism products across the country
- Develop Concept Plans for Designated Tourism Sites.
- Develop New Tourism Products focusing on Agro, Sports and Cultural Tourism
- Complete the implementation of the recommendations of the institutional review exercise.
- Staff remuneration upscaled to a level comparable with other statutory agencies
- Implement the tourism development levy.
- Expand Uganda's tourist source market

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- Stimulate domestic tourism
- Establish billboards and tourist stopping centers at strategic points at the airport and along highways.
- Increase training and sensitization programmes in tourism marketing.
- Inspect all tourist facilities, grade and classify all facilities
- Register 150 new businesses

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 015 Ministry of Tourism, Trade and Industry</b>			
Vote Function: 06 03 Tourism, Wildlife conservation and Museums			
Reviewing the UWTI mandate and curriculum; Register wildlife management entrepreneurs country wide; Mainstreaming tourism development in local government plans	Developing a new law on reestablishing UWTI as a research and training institution; UTA facilitated with 2 computers; In collaboration with MFPED an import duty has been scrapped on tourism vehicles and other goods pertaining to tourism industry;	Develop Six Tourism Concept Plans for identified marine tourism sites, Tororo Rock and Fort Patiko; Support development of Tourism Infrastructure at 5 Identified Tourism Stopovers; Support Cultural Tourism; Finalise construction of Pier restaurant at UWEC	Promotion and Implementation of the Tourism Concept Plans; Expanding the range of tourism products across the country; Develop Concept Plans for Designated Tourism Sites; Develop New Tourism Products focusing on Agro, Sports and Cultural Tourism
Developing a joint marketing strategy between UWA and UTB and UWEC	A wildlife conservation trust fund is being setup by UWA; Friend a gorilla campaign undertaken; Increased funding for UTB to market tourism	Revise and disseminate relevant policies and laws; Develop sector regulations and guidelines for Tourism and Hospitality mgt; Develop a Tourism management information framework	Align all sectoral policies and laws to the over arching planning and legislation frameworks
20 classification officers	Draft Hotel and Tourism Training curriculum developed	Training of 400 hotel staff in hospitality; Training of 100 tour guides and 100 tour drivers; Enrolling 210 at HTTI and 80 students at UWTI; Improve competencies of 20 staff in Museum Services Print 504 copies of the final Hotel and Tourism curriculum	Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion; Support training of trainers programmes focusing on tourism and hospitality Mgt in all districts; Support Tourism Enterprise Devt and sector competitiveness
<b>Vote: 117 Uganda Tourism Board</b>			
Vote Function: 06 53 Tourism Services			
Recruit specialised staff for enforcement and monitoring of standards in the tourism sector. Carry out inspection, registration, licensing, grading and classification of tourist facilities countrywide. Sensitisation of stakeholders on standards.	Inspection of tourist facilities. Conducted fact finding trip in Eastern Uganda. The Uganda Tourism Act, 2008 not yet fully operational, therefore, activities like registration, licensing, classification and grading not yet carried out.	200 tourist facilities and businesses inspected. 50 new tourist businesses registered 50 tourist facilities graded and classified;	Inspect all tourist facilities, grade and classify all facilities. Register 150 new businesses
Put in place the modus operandi of collecting the tourism levy. Ascertain the private tourism entities eligible to pay the levy.	No action was taken on this performance issue because of some technical problems in the operationalisation of the Uganda Tourism Act, 2008.	Formulate the Tourism Marketing Strategy; Attend and promote Uganda in 3 international tourism fairs; Erect 30 billboards and establish tourist stopping centers at strategic points at the airport, along highways and major tourist circuits	Expand Uganda's tourist source market. Stimulate domestic tourism. Establish billboards and tourist stopping centers at strategic points at the airport and along highways. Increase training and sensitization programmes in tourism marketing

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<i>Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Conducting fam trips. Attend domestic and international trade fairs. Develop tourism marketing strategy. Produce and issue promotional items. Train private sector in tourism marketing and promotion. Research surveys and fact finding missions. Branding.	Uganda participated in 3 international exhibitions in U.K. and Japan. Fact finding mission were conducted in Japan and the USA where it was discovered that Uganda has a potential market. Produced/issued materials in form of brochures, DVDs, calendars.	Commence the implement the recommendations of the institutional review exercise. Upscale staff remuneration	Complete the implementation of the recommendations of the institutional review exercise. Staff remuneration upscaled to a level comparable with other statutory agencies; Implement the tourism development levy

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### (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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Volume of Business Turnover by Cooperatives (Ushs bn)	97.9 (2009)	102.5	150 (2014)
Growth in the Number of Cooperative Members	1269969 (2009)	1371566	1440144 (2014)
Uganda's ranking in the Global Doing-Business	122 (2010)	119	100 (2014)
Export to GDP ratio	21.3 (2009)	23	25 (2013)
Volume of Lending by SACCOs (Ushs bn)	84.7 (2009)	88	120 (2013)

#### *Performance for the first half of the 2010/11 financial year*

In the first half of the fiscal year 2010/11, the Trade and Cooperatives sectors were successful in the following deliverables;

The Ministry had the National Cooperative Policy disseminated; Co-operative Societies Act reviewed; National Cooperatives Day organised and hosted in Gulu; 30 societies appraised for registration; 115 cooperatives inspected, and supervised; 1 International Cooperatives day organized and celebrated; Cooperative Sector Review conference organized; Final draft on the SPS policy ready for submission to Cabinet; Anti-Counterfeit bill before Parliament; Officers facilitated to attend international meetings on trade; Regional Payment Settlement System (REPSS) Legal Agreements signed; National Trade Sector Review Conference organised; DCOs on the issuance of Rules of Origin Certificates; 55 district officials drawn from 11 districts of Uganda trained on policy guidelines and reporting formats; Study on the Tripartite COMESA- EAC-SADC FTA conducted to negotiation process.; 2 Staff members sponsored for post graduate studies in Trade Policy under the curriculum; developed in collaboration with Uganda Martyrs University in Nkozi; 5 interns take in into the department and trained on trade related issues; Training in Cabinet memo writing carried out for some selected staff members; Anti-counterfeit Goods bill before Parliament; Draft Consumer Protection Bill principles developed and submitted to cabinet for approval; Draft Hire purchase regulations developed; Final SI amending the Schedule and Grading of Business areas submitted for gazetting; 30 districts supported to mainstream trade in their development plans; 20 Districts supplied with copies of all commercial laws; A study on product and chain development conducted in Western Uganda; Sectoral council on Trade industry finance and investment negotiated and secured approval of Uganda's sensitive list of industrial raw materials and inputs at EAC; 2 complaint boxes were delivered to Tororo and Busia border posts and verification of existing NTBs; Conducted a one day workshop for Town clerks and DCOs from selected Northern and Eastern Districts on Mainstreaming trade and commercial laws in the district planning processes.

At UEPB, 35 participants and 40 participants were trained for BIO trade and Apiculture; 18 companies linked to the Kenyan and Rwandan markets; 14 producer groups linked to supply 1000 different products to JTX Chain of supermarkets in the European markets.

At UNBS, 22 staff recruited on permanent; 102 Standards developed; 33 Technical Committee (TC) Meetings; 21 Harmonization of standards meetings-EAC,COMESA,ARSO,ISO,CODEX; 27 Standards promotion workshops; 30 inspections as Support to specific Government projects-Inspection of projects, 4 project meetings, project 5 workshops; 87 new permits issued for Q-mark; 45 MSME registered and issued with S-Mark; 4459 samples; 10 actual Proficiency tests; 14,980 imports inspected; 23 print and outdoor media done; 52 Television news items; spot 67 Radio Programmes ie Talk shows, announcements, jingles and spot messages carried out; UNBS brochure; UNBS Annual Report; Quality chronicles magazines published once; 6 Standards journals published; Monthly Meetings of EAC National Monitoring Committee on NTBs; A total of 1004 equipment calibrated in different regions of the country; 216,433



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equipment verified under verification of weights and measures; Purchased calibration equipment and standards for thermometry Laboratory; An attachment was made in Ethiopia; TC Domestic Trade Subcommittee meetings with MTTI convened to update stakeholders on implementation of the National Trade Policy, progress of the EAC Common market; and the review and amendment of commercial laws.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<b>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 015 Ministry of Tourism, Trade and Industry</b>			
<i>Vote Function:0602 Cooperative Development</i>			
<b>Output: 060201</b>	<b>Cooperative policies, strategies and monitoring services</b>		
<i>Description of Outputs:</i>	An amended Cooperative Societies Act, Cooperative Societies Regulations and Model by laws; Updating the CODAS	National Cooperative Policy disseminated; Cooperative Societies Act reviewed; National Cooperatives Day organised and hosted in Gulu; 115 cooperatives Inspected, and supervised;	National Cooperative Policy disseminated Amended Cooperative Societies Act,; Amended Cooperative Regulations; International Cooperatives day organised
<i>Performance Indicators:</i>			
No. of policies and legislations developed	1	2	2
No. of cooperatives supervised	30	115	40
No. of cooperatives audited	20	8	20
<i>Output Cost (US\$ bn):</i>	0.204	0.104	0.199
<b>Output: 060202</b>	<b>Support to Cooperatives Establishment and Management</b>		
<i>Description of Outputs:</i>	8 cooperatives revived; 493 co-operatives Inspected, and supervised; A functional co-operational CODAS in place; Piloting of the CODAS in 20 districts for 6 months;	30 societies appraised for registration; 1 International Cooperatives Day organized and celebrated; 2 cooperatives revived; Cooperative Sector Review conference organised	40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 4 MTTI staff trained in Cooperatives administration and management skills
<i>Performance Indicators:</i>			
No. of cooperators equipped with Cooperatives Management skills	20	32	20
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	800	400	1000
<i>Output Cost (US\$ bn):</i>	0.190	0.094	0.194
<i>Vote Function:0604 Trade development</i>			
<b>Output: 060401</b>	<b>Policies, strategies and monitoring services</b>		



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<b>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Consumer Protection Bill, Counterfeit Goods Act, Trade Licensing Amendment bill ; Dissemination and National sensitisation on the New SPS policy; An implementation plan for SPS; Trade development mainstreamed in District Development Plans	Final draft on SPS policy ready for submission to Cabinet; Anti-Counterfeit bill before parliament; Regional Payment Settlement System (REPSS) Legal Agreements signed; National Trade Sector Review Conference organised	PPP trade framework developed and implemented; Amended Market Act and Shop Hours Act; 1000 Draft copies of Market Act and Shop Hours Act printed and published; 50 districts supervised in the implementation on Commercial Laws
<i>Performance Indicators:</i>			
No. of bills, laws and strategies to facilitate trade	5	4	8
<i>Output Cost (US\$ bn):</i>	7.908	0.220	7.735
<b>Output: 060402</b>	<b>Support for Trade Negotiation</b>		
<i>Description of Outputs:</i>	Sensitised members of the Private sector on trade policy issues; training sessions held for the National Trade Negotiating Team; Consensus on trade negotiating positions achieved ; Regional and International meetings attended	National Trade Sector Review Conference organised; Study on the Tripartite COMESA- EAC- SADC FTA conducted to negotiation process; DCOs trained on the issuance of Rules of Origin Certificates;	A report on agreed policy recommendations for implementing the National Trade Policy
<i>Performance Indicators:</i>			
No. of studies conducted to inform the negotiations	3	5	4
No. of negotiations engaged in	3	2	3
No. of consultation sessions with stakeholders	5	5	4
<i>Output Cost (US\$ bn):</i>	0.318	0.165	0.351
<b>Output: 060403</b>	<b>Support to Capacity building for Staff and other MDAs</b>		
<i>Description of Outputs:</i>	500 DCO training manuals and 500 DCO operational guidelines developed and printed out	A member of staff facilitated to attend a WTO introductory course in Geneva; 55 district officials trained in Policy issues;	150 training manuals for DCOs printed; Private sector trained and sensitized on trade policy issues
<i>Performance Indicators:</i>			
No. of Districts supported to promote commercial extension services	160	0	150
No. of District Commercial Officers and other stakeholders trained by the sector	150	55	150
<i>Output Cost (US\$ bn):</i>	0.127	0.050	0.251
<b>Output: 060404</b>	<b>Product Research and Development</b>		

## 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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Report on product and value chain development on two products;	A study on product and chain development conducted in Western Uganda; Sectoral council on Trade industry finance and investment negotiated and secured approval of Uganda's sensitive list of industrial raw materials and inputs at EAC.	A list of value added products in all the regions identified
<i>Performance Indicators:</i>			
No. of product researches undertaken	4	1	5
No. of new business ideas and products developed	3	2	4
No. of entrepreneurs trained on product development	20	2	18
<i>Output Cost (US\$ bn):</i>	<i>0.011</i>	<i>0.007</i>	<i>0.006</i>
<b>Output: 060405</b>	<b>Trade Promotion</b>		
<i>Description of Outputs:</i>	Products promoted for the AGOA market; Strengthened Private and public partnership; 24 NTBs affecting Ugandan traders to be resolved; 6 Complaint boxes and forms at border posts; Quarterly Reports on NTBs presented to Regional Monitoring Forum;	2 NTB boxes were delivered to Tororo, and Busia border posts and verification of existing NTBs; Conducted a one day workshop for selected Northern and Eastern Districts on Mainstreaming trade and commercial laws in the district planning processes	200 youth in 20 districts mobilised and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Strengthened NTB monitoring and removal mechanism; 1000 people sensitised on implementation of the common market;
<i>Performance Indicators:</i>			
No. of trade agreements concluded	2	0	2
No. of Non-Tariff Barriers identified and removed	24	5	10
<i>Output Cost (US\$ bn):</i>	<i>0.627</i>	<i>0.266</i>	<i>0.687</i>
<b>Output: 060451</b>	<b>Access to Market</b>		
<i>Description of Outputs:</i>	International Trade Fairs attended – Europe, Shanghai Expo 2010, Kenya, Dar-es-salaam, Rwanda; 27 subscriptions to information sources; 8 sessions of Exporter training; DCOs & managers trained in market information; Presidential Export Award held	35 participants and 40 participants for BIO trade and Apiculture trained; 18 companies linked to the Kenyan and Rwandan markets; 14 producer groups linked to supply 1000 different products to JTX Chain of supermarkets in the European markets;	30 Ugandan companies linked with other companies in Western Kenya, Northern Tanzania and Rwanda; 4 Trade missions per quarter organised; 120 stakeholders sensitised on gender NES implementation;
<i>Performance Indicators:</i>			
No. of new markets accessed	4		4
No. of companies and sectors participating in Trade fairs and exhibitions	60	40	50
No. of businesses linked to markets through matchmaking	10	32	30
<i>Output Cost (US\$ bn):</i>	<i>1.437</i>	<i>0.824</i>	<i>1.437</i>
<b>Vote: 110 Uganda Industrial Research Institute</b>			
<i>Vote Function: 0651 Industrial Research</i>			
<b>Output: 065102</b>	<b>Research and Development</b>		

## Section 3: Tourism, Trade and Industry Sector

<b>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Hatchery refinement and up-scaling for deployment, Ice Production tech, MDF board production, wood&allied tech, Cosmetic&detergent lines, Essential oils extraction tech, Recycling glass&rubber, Solid adsorption, Biogas production&packaging,mable&granite	3 dairy products developed First stage of development of meat products finished  Applied research enhanced and Dairy products finished Fish sausage awaiting commercialization Vegetable sausage at production stage	1.Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua. 2. Strengthen technology adaptation for development. 3. Extend support to Business incubation and SME. 4. Commercialisation of Newcastle Vaccine.
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value additon for rural industrialisation to reduce post harvest loss.	40	24	50
No. of new innovations and value added products	80	45	80
<i>Output Cost (US\$ bn):</i>	2.173	0.920	1.147
<b>Vote: 154 Uganda National Bureau of Standards</b>			
<i>Vote Function:0652 Quality Assurance and Standards Development</i>			
<b>Output: 065202</b>	<b>Development of Standards</b>		
<i>Description of Outputs:</i>	186 standards developed; 120 TC meetings held;	45 Standards actually developed during quarter 17 Technical Committee (TC) Meetings 13 Harmonisation of standards meetings	154 standards developed; 21 standards Harmonised
<i>Performance Indicators:</i>			
No. of standards harmonised with EAC and other international standards	100	27	21
No. of standards developed	250	102	154
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.069
<b>Output: 065203</b>	<b>Quality Assurance of goods &amp; Lab Testing</b>		
<i>Description of Outputs:</i>	8,,400 sample tests; accreditation of chemistry, materials and electrical labs; 60 certification permits issued; 20 managent systems; 120 SMEs registered and issued with a mark; 18,000 consinments inspected;	87 new permits issued 45 MSME registered and issued with S-Mark. Tested 4459 samles by end of Qtr 2.	60 Products certified Q-mark; 60 Products certified S-mark; 20 Management Systems Certified; 5 EAC harmonised schemes on inspection regimes; 10 Regulatory Frameworks agreed with bodies such as EAC,URA; 150 Factory inspections;180 Market surveillance trips
<i>Performance Indicators:</i>			
No. of samples tested in the laboratories	3,500	4459	4800
No. of products on the certification scheme	300	132	400
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.768
<b>Output: 065204</b>	<b>Calibration and verification of equipment</b>		

## 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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	1,000 pieces of equipment calibrated. Verified equipment 440,000. four supervisory visits to regional offices	Total of 423 equipment calibrated by National Metrology 123,301 were verified by Legal Metrology department of UNBS under verification of weights and measures. 620 samples were controlled under prepackage control programme	1776 Equipment calibrated; 20 Traceable reference standards and equipment calibrated; 500,000 instruments for weights and measures verified; 1 Mass laboratory accredited
<i>Performance Indicators:</i>			
No. of products prepackaged verified	2,100	693	2,200
No. of equipment & fuel pumps used in trade verified	510,000	216433	520,000
No. of calibrated equipment in industrial establishments & oil companies	1,600		1776
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.011

\* Excludes taxes and arrears

### 2011/12 Planned Outputs

In the coming Fiscal Year 2011/12, the Sector and more particularly Trade and Cooperatives subsectors, seeks to have the following outputs realized:

The Ministry shall have an amended Market and Shop Hours Act; 50 districts supervised in the implementation on commercial Laws; A report on agreed policy recommendations for implementing the National Trade Policy; 150 training manuals for DCOs printed; A list of value added products in all the regions identified; 200 youth in 20 districts mobilised and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Strengthened NTB monitoring and removal mechanism; 200 people sensitised on implementation of the common market; Uganda's Strategic interests in EAC taken care of; Develop and implement the PPP trade framework; Better market access Negotiated; Increased Parliamentary support in the Trade Negotiations process; Increased bilateral and regional engagements; Increased private sector involvement in trade negotiations process; Effective positioning of Uganda's products and services in the international market; Enhanced smooth flow of business/trade activities both nationally and internationally; Increase awareness on the available financing options and standards; Smooth flow of trade promoted; Increase market access for Ugandan goods and services through product value chain; Increase market access for Ugandan goods and services; Penetrate high value markets in high income countries; Private sector competitiveness increased; Increased market access for Ugandan goods and services; 40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; International Cooperatives day organised; An amended co-operative Regulations; National Cooperative Policy disseminated; Amended Cooperative Societies Act

At UEPB, the website will be upgraded to contain trade information web portal; Staff training in ICT; Subscriptions; NES Review; SME facilitation. 30 Ugandan companies linked with other companies in Western Kenya, Northern Tanzania and Rwanda; 4 Trade missions per quarter organised; 120 stakeholders sensitised on gender NES implementation.

UNBS will start Phase 1 of constructing its home at Bwoyogere; Have 34 staff recruited; carry out 10 trainings internally to benefit over 100 staff; renew workmen's compensation and Medical Insurance; Payment of Salaries; 154 standards developed; 21 standards harmonised; Promote the use of at least 8 standards and quality infrastructure to improve the competitiveness and safety of Ugandan products,

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processes and service delivery systems in domestic, regional and international markets; 60 Products certified Q-mark; 60 Products certified S-mark; 20 Management Systems Certified; 5 EAC harmonised schemes on inspection regimes; 10 Regulatory Frameworks agreed with bodies such as EAC, URA; 180 Market surveillance, shops, supermarkets, Warehouses (Quality of goods); 150 Factory inspections (Quality of locally manufactured goods); 25,000 import consignments inspected; Five new import inspection stations opened; 4800 samples tested; Issue 60 new permits; Register 120 SMEs for the SMark, test over 5,000 Samples in labs; 10 Proficiency tests by testing dept; 2 more laboratories accredited; 1776 Equipment calibrated by National Metrology Laboratory of UNBS; 20 Traceable reference standards and equipment calibrated; 1 Mass laboratory accredited; and 48 Radio talk shows, Print Media, Television news on Standards; Procurement of 10 pickups, 1 minivan, and one car (Sedan); Procure an assortment of ICT equipment including 30 PCs, 1 heavy duty server, and network one regional office (WAN); Procure an assorted equipment for chemistry, materials, metrology and electrical laboratories; Procure other general equipment such as small generators for regional offices, digital cameras, and invertors; and obtain equipment for calibration of Vertical bulk storage tanks.

### *Medium Term Plans*

In the medium term, the Trade and Cooperatives sectors have planned to address a number of issues affecting their performance as shown in the following ways;

Issue: Existence of Non-Tariff Barriers (NTBs) to trade both in the regional and international markets.  
Medium Term plan:

- Continuous engagement of the relevant authorities in removing NTBs;
- Continuous negotiations at bilateral, regional and international levels; and
- Continuous sensitization of importers, exporter and other stakeholders.

Issue: Inadequate response to market opportunities

Medium Term plan:

- Develop and implement market access response strategies;
- Enhancing trade negotiations capacity;
- Strengthening producer and marketing associations;
- Developing and implementing marketing information systems; and
- Implementing the NES.

Issue: Weak coordination among stakeholders in the public and private trade sector

Medium Term plan:

- Enhancing the capacity of trade staff, private sector and DCOs to handle trade related issues;
- MSMEs strategy in place;
- Operationalise the NTNT;
- Launching regional & district IITCs; and
- Strengthen the interlinkages in the trade sector.

Issue: Inadequate Cooperative laws to cope with the prevailing conditions

Medium Term plan:

- Modifying model bye laws; and
- Implementing the cooperative policy

Issue: Weak Governance of the Cooperatives

Medium Term plan:

- Developing standards on education & training and best practices in operations of cooperatives; and
- Training cooperative members on governance issues.

Issue: Weak supply chains and marketing infrastructure

Medium Term plan:

## Section 3: Tourism, Trade and Industry Sector

- Carrying out market research, refurbishing produce stores; and
- Networking with development partners to establish more rural information centres.

Issue: Inadequate staffing that affects activity implementation across all outputs of UNBS

Medium Term plan:

- Recruit sufficient staff to extend services in other border entry points; and
- Decentralize UNBS core services including establishment of mini labs at regional offices.

Issue: Inadequate infrastructure capacity in terms of office space, laboratory space, motor vehicles, laboratory & office equipment.

Medium term plan:

- Complete the home in Bweyogerere with 6 laboratories.

### *Actions to Improve Outcome Performance*

However, to improve the performance of the sector, the Trade and Cooperatives sectors in conjunction with other contributing players have chosen to address the key sector performance issues critical to them through the following interventions:

Develop and implement the PPP trade framework; Finalize the policies in the pipeline such as Competition policy, Anti counterfeit policy, business licensing legislation, SPS policy, Standards policy, draft e-commerce policy, IPR Legislative; 24 NTBs affecting Ugandan traders to be resolved through meetings with National Monitoring Committees and 2 Complaint boxes and forms will be placed at each border post; 200 youth in 20 districts mobilized and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Updating and holding regular meetings with the Parliament on trade issues; Amending Cooperative Societies Act and Co-operative Regulations; 40 Cooperatives societies supervised, 20 audits, 20 inspections and 20 investigations undertaken

**Table S2.4: 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>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 015 Ministry of Tourism, Trade and Industry</b>			
Vote Function: 06 02 Cooperative Development			
8 cooperatives to be revived; 493 co-operatives Inspected, and supervised;	There was continuous supervision of cooperatives; 32 DCOs trained in SACCO supervision and monitoring	Link 4 producer cooperative to markets	Carrying out market research, refurbishing produce stores; Networking with development partners to establish more rural information centres;
Refurbishing 3 warehouses	3 Rural information centres established in Ruhinda ACE, Pader, Mityana	Supervise 40 Cooperatives societies; Carry out 20 audits, 20 inspections and 20 investigations; Train 4 departmental staff	Developing standards on education & training and best practices in operations of cooperatives; Training cooperative members on governance issues.
Review the cooperative Act Cap 112 and regulations of 1992;	A draft Cooperative policy ready for Cabinet approval	Amend Cooperative Societies Act and Cooperative Regulations; Disseminate and popularize the cooperative policy	Modifying model bye-laws; implementing the cooperative policy
Vote Function: 06 04 Trade development			



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<i>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
UEPB is to train 80 DCOs and Information managers in market information; Developing DCO training manuals; Developing DCO operational Guidelines; Sensitize members of the Private sector; Trained and sensitized on trade policy issues	Consultative meetings with NTNT, IITC; National Trade Facilitation Working Group Meeting facilitated; 50 stakeholders trained in Trade in services; WTO Public Forum 2009: Global Problems, Global Solutions: Towards Better Global Economic Governance;	Update and hold regular meetings with Parliament, private sector and local authorities on trade issues; Regular participation in fora such CICS, PIRT;	Enhancing the capacity of trade staff, private sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching regional & district IITCs; Strengthen the interlinkages in the trade sector
24 NTBs affecting Ugandan traders to be resolved through meetings with National Monitoring Committees and 2 Complaint boxes and forms will be placed at each border post	An identification study on NTBs undertaken; A time bound programme for elimination on NTBs at EAC; Others are negotiated at bilateral level;	Posting border suggestion boxes for information on NTBs; Hold quarterly NTB National Monitoring Committee meeting; Attend experts' meetings of the Regional Forum for NTBs and EAC committee on Industry, Investment, Trade and Finance	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at bilateral, regional and international levels; Continuous sensitization of importers, exporter and other stakeholders
SPS policy ready for cabinet; draft Standards policy; draft competition policy; draft e-commerce policy; IPR Legislative Review validated; IPR Legislative Reviewed for the Judiciary; Draft report on Geographical Indications bill	4 trade information points established in Bushenyi, Gulu, Mbale, kampala; A number meetings held in terms of negotiations; An analysis of trade informations done; 30 trained in trade matters; the department is actively involved in EAC, COMESA tripartite mtg	Develop the PPP trade framework; Amend Market and Shop Hours Act; Finalize the Competition & consumer protection policy, Anti Counterfeit policy, business licensing legislation, SPS policy, Standards Policy, draft e-commerce policy, IPR Legislative	Develop necessary policies and laws to facilitate trade; Harmonize regional integration frameworks and policies
<b>Vote: 154 Uganda National Bureau of Standards</b>			
Vote Function: 06 52 Quality Assurance and Standards Development			
	UNBS Amendment bill presented before Parliament for approval	N/A	N/A
implement the new/reviewed and revised laws	Following up on the draft bill already tabled before cabinet	Start on the construction of the home in Bweyogerere starting with office block; Purchase of 4 additional vehicles and critical lab equipment and reagents	Complete the home in Bweyogerere with 6 laboratories
start on the 2nd phase of construction	Tendered 1st phase of construction including design and supervision	Recruit additional 30 staff to be able to open and man at least 5 additional border entry points at Mpondwe, Katuna, Bibia and Lia, Lwakhakha	Recruit sufficient staff to extend services in other border entry points; Decentralize UNBS core services including establishment of mini labs at regional offices

### (iv) Efficiency of Sector Budget Allocations

In order to improve efficiency and value for money within the Tourism Trade and Industry sector over the medium term, the sector shall have internal and external audits of the sectoral bodies, monitoring and evaluation exercises to see to it that all that was planned has been achieved. Whatsoever has been achieved will be audited for compliance to the required and recognized standards of outmost performance.

Recommendations from budget performance monitoring exercises and reports will be taken seriously with the attention they deserve to see to it that the public gets the best out of the sector as Government is obliged and expected of.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	25.4	<b>25.9</b>	32.0	40.1	51.5%	<b>46.1%</b>	57.2%	61.3%
Service Delivery	8.8	<b>10.1</b>	20.1	25.5	17.8%	<b>19.8%</b>	35.9%	39.0%

- The Ministry and Sectoral bodies need to purchase some vehicles, computers and specialized industrial equipment to facilitate sectoral activities.
- The Ministry intends to construct an Ultra-Modern East African Trade Centre through a Public-Private Partnership arrangement. However, consultancy work to draw architectural and engineering designs worth 2.3bn will have to be funded by Government. This amount has been split into two, thus providing 1.176bn for FY 2011-12 and the balance will be catered for in FY 2012-13.

	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
Billion Uganda Shillings	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	34.3	38.5	39.1	45.2	69.7%	75.9%	69.8%	69.1%
Grants and Subsidies (Outputs Funded)	3.2	3.2	4.5	5.2	6.4%	6.3%	7.9%	8.0%
Investment (Capital Purchases)	11.8	9.1	12.5	14.9	23.9%	17.9%	22.2%	22.9%
<b>Grand Total</b>	<b>49.2</b>	<b>50.7</b>	<b>56.0</b>	<b>65.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

- Purchase of specialized equipment and other machinery (3.325 bn)
- Consultancy for construction of Ultra Modern building on Kira road (1.176bn)
- Construction of UNBS Home at Bweyogerere (2.294bn)

[illegible]



## Section 3: Tourism, Trade and Industry Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0649 Policy, Planning and Support Services</b>			
<b>064972 Government Buildings and Administrative Infrastructure</b>	3 Structures for the Jua kali constructed at Luwafu-Makindye; Consultancy for the construction-Juakali undertaken; Consultancy for the Office block undertaken; Plot of land-Jua kali; Farmers House Corridor and roof refurbished Museums block maintained	Consultancy for the Office block undertaken; QUISP's government counterpart fund provided; UCPC Staff Trained and adequately remunerated; 4 RECP Sector Manuals Developed; RECP Code of Conduct for Enterprises; 10 Awareness raising materials developed; 4 Awareness workshops carried out for enterprises in Jinja, Kampala and Mbarara; 15 enterprise are participating in the Training Programme; -Training and RECP Assessments carried out in 15 enterprises: - Environmental legal Compliance Assessed.; Material Flow Analysis Determined in 15 enterprises; Energy Audit of Enterprises carried; OHS Audits carried out; Reduced consumption of energy and other utilities leading to reduced operation Cost of enterprises; EMS training and ISO 14001:2004 certification Programme in Place; 9 enterprises trained and prepared for certification according to ISO 14001:2004 Standard; OHS and Eco-Design Awareness Raising Materials Developed; 10 Awareness workshops carried out in enterprises; - I LCD, 2 digital Cameras, 2 laptop computers, 3 Desk tops, Soft ware	Consultancy for the construction of Ultra Modern building on Kira road; Consultancy for the construction of boarder markets in Amuru-Pibia
<b>Total</b>	<b>3,140,070</b>	<b>1,221,979</b>	<b>1,576,000</b>
<b>GoU Development</b>	<b>3,140,070</b>	<b>1,221,979</b>	<b>1,576,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote: 110 Uganda Industrial Research Institute</b>			
<b>Vote Function: 0651 Industrial Research</b>			
<b>Project 0430 Uganda Industrial Research Institute</b>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0651 Industrial Research</b>			
<b>065177 Purchase of Specialised Machinery &amp; Equipment</b>	1. Metal shop 2. Carpentry shop 3. Textile & crafts shop I. 4. Fitting & maintenance shop 5. Refrigeration & air conditioning unit. 6. Foundry shop II 7. Emerging technologies (MDF board). 8. Bamboo shoot processing line. 9. Office Equipment & Installations. 10. Materials evaluation & technical services unit 11. Surface treatment/Heat treatment unit. 12. Instrumentation 13. ICT 14. Motor rewinding shop 15. Plumbing unit 16. Minerals beneficiation. 17. Energy Systems 18. Electrical & Electronics Maintenance and communication unit. 19. Textile & crafts shop II 20. Bamboo Charcoal and Vinegar processing line. 21. CAD/CAM unit 22. Mechatronics & Automation unit. 23. Electrical & Electronics Maintenance and communication unit. 24. Emerging technologies (Formica) 25. Briquet press 26. Renewable energy village project 27. One mineral laboratory equipped at UIRI	Machinery and Equipment for industrial processing and laboratory instruments have been obtained to facilitate value addition through research and small-scale enterprise support and development " 1. Metal shop – a few tool are being procured however major machinery has been deferred to the medium term 2. Carpentry shop tools are under procurement 3. Fitting & maintenance shop tools are under procurement 4. Refrigeration & air conditioning unit done for all newly renovated buildings. 5. Only working tools for Foundry shop II are under procurement 6. Bamboo shoot processing line is work in progress 7. Office Equipment & Installations have been done. 8. Materials evaluation & technical services unit done 9. Surface treatment/Heat treatment unit completed. 10. Instrumentation is planned for Q4 11. ICT hard and software and other consumables have procured and installation 12. A few tools for the plumbing unit are under procurement 13. Energy Systems developments are under way 14. Textile & crafts shop II work in progress 15. CAD/CAM unit deferred to Q4 16. Meat Cold Rooms equipment at UIRI is under procurement 17. One virtual incubation meat pilot plant set up and equipped in Mbarara 18. One cranberry fruit processing unit set up in Pader work in progress 19. One production line for Newcastle Disease vaccine has been set up at UIRI and is complete. 20. One food Laboratory has been set up and equipped at UIRI 21. Two virtual incubation meat centers upgraded in Kabale and Soroti are work in progress 22. One microbiology lab at UIRI equipped-phase I completed 23. Chemistry lab reequipped at UIRI - final phase is work in progress	Installation of walk in freezers for meat pilot plant Procuring meat equipment for the meat pilot plant Procurement of meat equipment for Virtual incubatees Upgrade fruits and vegetable pilot plant equipment Procurement of equipment for the new cheese pilot plant (50-100kg per shift) Procurement of a toothpick packaging machine Procurement of a continuous ice cream freezer  Metal shop -One milling machine to augment acquired fabrication machinery and equipment, UIRI Campus Carpentry shop -One carpentry machine to augment existing equipment, UIRI campus Accessories and training for the newly acquired metalshop Computer Aided Design (CAD) Hardware & Software Establishment of Multi-purpose Engineering training lab Plumbing tools and equipment ICT Requirements ICT Hardware and Software, UIRI Campus ICT Network Security ICT Utilities Procuring meat equipment for the meat pilot plant Procurement of meat equipment for Virtual incubatees Upgrade fruits and vegetable pilot plant equipment Cheese plant commission and operation Purchase of packaging materials Instrumentation - acquire Key machinery & equipment for instrumentation, UIRI Campus Energy Laboratory equipment- Initial phase of establishing Energy systems lab Procuring meat equipment for the meat pilot plant Procurement of meat equipment for Virtual incubatees Upgrade fruits and vegetable pilot plant equipment Cheese plant commission and operation Purchase of packaging materials Purchase Machine shop

## Section 3: Tourism, Trade and Industry Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0651 Industrial Research</b>			
	28. Equipped Food Lab at UIRI	24. The Bakery pilot plant has been upgraded at UIRI	
	29. Four Fruit pulp extraction center set upcountry	25. 1 Autoclave and 1 Cold room unit supplied to Mushroom Training Resource Center, Kabale supported to produce and supply high grade spawn to farmers	
	30. Essential oils extraction and processing unit set up at UIRI	26. Essential oils extraction and processing unit set up at UIRI and work in progress	
	31. Meat Cold Rooms equipped at UIRI	27. 1 Oil expeller procured for production of peanut flour established at Peanut Research and Processing center Lira	
	32. One virtual incubation meat pilot plant set up and equipped in Mbarara	28. Sets of casting nets procured for Improvement in processing of handmade paper through use of stainless steel casting nets in Paper Plant	
	33. One cereal agro-processing partner venture supported at Kabale	29. Equipped Food Lab at UIRI done and completed	
	34. One cranberry fruit processing unit set up in Pader	30. Bids for supply received for Establishment of pilot cosmetics production plant at UIRI	
	35. One production line for NCD vaccine set up at UIRI unit.	31. Bids for supply of Clean-in-Place (CIP) system received	
	36. One production line for NCD vaccine set up at UIRI unit	32. Plan to re-start automated production and packaging at UIRI Food pilot plants under way	
	37. One food powder plant refurbished at UIRI	33. Dairy equipment contract has been placed with Snowman's (U) Ltd	
	38. Two virtual incubation meat centers upgraded in Kabale and Soroti	34. Installation of a new continuous pasteurizer, Cream Separator and automatic pouch filling and sealing machine for fresh milk is under way	
	39. One microbiology lab at UIRI equipped-phase I	35. Upgrading of chiller to blast freezer (meat) is under way.	
	40. Two cereal agro-processing partner venture supported at Kabale		
	41. Chemistry lab reequipped at UIRI - final phase		
	42. . Bakery pilot plant upgraded at UIRI		
<b>Total</b>	<b>4,525,000</b>	<b>1,079,982</b>	<b>3,021,656</b>
<b>GoU Development</b>	<b>4,525,000</b>	<b>1,079,982</b>	<b>3,021,656</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote: 154 Uganda National Bureau of Standards</b>			
<b>Vote Function: 0652 Quality Assurance and Standards Development</b>			
<b>Project 0253 Support to UNBS</b>			
<b>065272 Government Buildings and Administrative Infrastructure</b>	2nd Phase; construction of office block and two laboraories.	Awarded a consultant for design and supervision processes. A letter of credit has been opened up.	UNBS home in Bweyogerere
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>GoU Development</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Section 3: Tourism, Trade and Industry Sector

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
<b>Vote: 015 Ministry of Tourism, Trade and Industry</b>						
0601 Industrial Development	0.568	0.719	0.404	0.719	0.897	1.539
0602 Cooperative Development	1.152	0.394	0.197	0.394	0.973	3.122
0603 Tourism, Wildlife conservation and Museums	7.653	4.113	1.690	3.477	3.716	4.560
0604 Trade development	N/A	10.428	1.532	10.467	6.508	7.794
0649 Policy, Planning and Support Services	4.431	8.920	4.384	6.031	7.386	5.510
<b>Total for Vote:</b>	<b>N/A</b>	<b>24.573</b>	<b>8.208</b>	<b>21.087</b>	<b>19.480</b>	<b>22.526</b>
<b>Vote: 110 Uganda Industrial Research Institute</b>						
0651 Industrial Research	18.689	12.863	4.735	12.863	15.978	19.098
<b>Total for Vote:</b>	<b>18.689</b>	<b>12.863</b>	<b>4.735</b>	<b>12.863</b>	<b>15.978</b>	<b>19.098</b>
<b>Vote: 117 Uganda Tourism Board</b>						
0653 Tourism Services	1.948	2.054	0.684	2.054	2.491	2.898
<b>Total for Vote:</b>	<b>1.948</b>	<b>2.054</b>	<b>0.684</b>	<b>2.054</b>	<b>2.491</b>	<b>2.898</b>
<b>Vote: 154 Uganda National Bureau of Standards</b>						
0652 Quality Assurance and Standards Development	9.755	14.689	4.456	14.689	18.091	20.870
<b>Total for Vote:</b>	<b>9.755</b>	<b>14.689</b>	<b>4.456</b>	<b>14.689</b>	<b>18.091</b>	<b>20.870</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>54.179</b>	<b>18.084</b>	<b>50.693</b>	<b>56.039</b>	<b>65.392</b>

\* Excluding Taxes and Arrears

#### (i) The Total Budget over the Medium Term

The total budget for the Tourism, Trade and Industry sector is expected to reduce by UGX 3.486bn (6%) in FY 2011/12, from UGX 54.179bn in FY 2010/11 to UGX 50.693bn. However, over the medium term, this sector's budget is projected to increase by UGX 5.346bn (11%) in FY 2012/13, and again by UGX 9.353bn (17%) in FY 2013/14.

In light of the sector's budget reduction, the following changes in budget allocations from FY 2010/11 to FY 2011/12 should be expected.

The total allocation for the Ministry of Tourism Trade and Industry (vote 015) shall reduce by UGX 3.486bn (14%) from UGX 24.573bn in FY 2010/11 to UGX 21.087bn in FY 2011/12.

The total budget allocations for the Uganda Industrial Research Institute (vote 110), Uganda Tourism Board (vote 117) and Uganda National Bureau of Standards (vote 154) shall remain constant at UGX 12.863bn, UGX 2.054bn and UGX 14.689bn respectively in FY 2011/12 as was the case in FY 2010/11.

#### (ii) The major expenditure allocations in the sector

The major budget expenditure allocations in the Tourism, Trade and Industry sector will be MTTI (UGX 21.087bn, 42%), UNBS (UGX 14.689bn, 29%), UIRI (UGX 12.863bn, 25%) and then UTB (UGX 2.054bn, 4%). Within the sectoral institutions, the major budget expenditures will be as below;

For the Ministry of Tourism, Trade and Industry, the major expenditure allocations will be made on Trade development (UGX 10.467bn, 50%), Policy, Planning and Support Services (UGX 6.031bn, 29%) and Tourism, Wildlife Conservation and Museums (UGX 3.477bn, 17%).

For UTB, the major expenditure allocations will be made on UTB Support Services (UGX 0.840bn, 41%)

## Section 3: Tourism, Trade and Industry Sector

and Tourism Promotion and Marketing (UGX 0.681bn, 33%).

For UNBS, the major expenditure areas will be Administration (UGX 11.202bn, 76%), Government Building and Administrative Structures (UGX 2bn, 14%), and Quality Assurance of Goods and Laboratory Testing (UGX 0.768bn, 5%).

And for UIRI, the major expenditure areas will be Administration (UGX 4.572bn, 36%), Purchase of Specialized Machinery (3.022bn, 23%) and Industrial Incubation (UGX 1.670bn, 13%).

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

The major planned changes in resource allocations within the Tourism Trade and Industry Sector for FY 2011/12 will be as follows;

For the Ministry (Vote 015), the budget allocation to Policy Analysis and Support Services on Government Buildings and Administrative Infrastructure (064972) has reduced by UGX 1.564bn whereas allocations on Purchase of Specialized Machinery and Equipment (064977) and Policy, Consultation, Planning and Monitoring Services (064901) have reduced by UGX 0.480bn and UGX 0.443bn respectively.

For UIRI (Vote 110), which is responsible for Industrial Research, the budget allocations to Industrial Incubation (065103) has increased by UGX 1.479bn, Government Buildings and Administrative Infrastructure (065172) has increased by UGX 0.470bn, Purchase of Specialized Machinery and Equipment (065177) has reduced by UGX 0.303bn, Maintenance-Civil Works has reduced by UGX 0.452bn, and Research and Development (065102) has reduced by UGX 1.026bn.

For UTB (Vote 117), which is responsible for Tourism Services, the budget allocation to Tourism Promotion and Marketing (065301) has increased by UGX 0.534bn.

And for UNBS (Vote 154), which is responsible for Quality Assurance and Standards in the sector, the budget allocations to Administration (065201) has increased by UGX 0.638bn.

Justifications to the changes in resource allocations for the different votes are given in Table S3.2 below.

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed	Changes in Expenditure and Outputs
<b>Vote: 015 Ministry of Tourism, Trade and Industry</b>		
<i>Vote Function:0601 Policy, Planning and Support Services</i>		
<b>Output: 06 49 01 Policy, consultation, planning and monitoring services</b>		
<i>Change in Allocation (US\$ Bn)</i>	<i>-0.443</i>	<i>Due to sector budgetary cuts in the development budget, Vote 015 has been affected by a budget cut of UGX 3.486bn.</i>
<i>Fewer travels abroad</i>		
<i>Vote Function:0677 Policy, Planning and Support Services</i>		
<b>Output: 06 49 77 Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Change in Allocation (US\$ Bn)</i>	<i>-0.480</i>	<i>Due to sector budgetary cuts in the development budget.</i>
<ul style="list-style-type: none"> <li>Reduced the activity of refurbishment of warehouses to payment of salaries and utilities for Uganda Commodity Exchange</li> </ul>		
<i>Vote Function:0672 Policy, Planning and Support Services</i>		
<b>Output: 06 49 72 Government Buildings and Administrative Infrastructure</b>		
<i>Change in Allocation (US\$ Bn)</i>	<i>-1.564</i>	<i>Due to sector budgetary cuts in the development budget,.</i>
<ul style="list-style-type: none"> <li>There has been a shift in strategy to the effect that the Jua-kali can construct the facilities themselves provided they operate with the Architectural plans that were designed by the Ministry</li> </ul>		
<b>Vote: 110 Uganda Industrial Research Institute</b>		
<i>Vote Function:0603 Industrial Research</i>		
<b>Output: 06 51 03 Industrial Incubation</b>		
<i>Change in Allocation (US\$ Bn)</i>	<i>1.470</i>	<i>This was reallocated from VF 065102 to facilitate the take-off and piloting</i>

## Section 3: Tourism, Trade and Industry Sector

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Incubation</b>	<i>of business incubation projects. Also, change in allocation will be directed towards funding special industrial incubations directed by the President's office.</i>
<i>Vote Function:0672 Industrial Research</i>	
<b>Output: 06 51 72 Government Buildings and Administrative Infrastructure</b>	
<i>Change in Allocation (US\$ Bn) 0.470</i>	<i>These are one off issues which can not be budgeted every year</i>
Construction of paving and access way at the eastern gate; Machine and Carpentry Shop Floor finishes; Construction of Food Packaging Centre	
<i>Vote Function:0677 Industrial Research</i>	
<b>Output: 06 51 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>Change in Allocation (US\$ Bn) -0.303</i>	<i>There is a shift in strategy from procuring more equipment at the moment to concentrate on the full utilization of the equipment by the industrial incubatees.</i>
• Procurement of fewer units of specialized machinery and equipment	
<i>Vote Function:0604 Industrial Research</i>	
<b>Output: 06 51 04 Maintenance - Civil works</b>	
<i>Change in Allocation (US\$ Bn) -0.452</i>	<i>Funds reallocated to VF 065172 because some critical infrastructure maintenance works had been undertaken to a more accommodatable state</i>
• Less infrastructure maintenance works to be undertaken	
<i>Vote Function:0602 Industrial Research</i>	
<b>Output: 06 51 02 Research and Development</b>	
<i>Change in Allocation (US\$ Bn) -1.026</i>	<i>There is need to strengthen technology adaptation than continuous procurement of machinery</i>
• Operationalisation of the procured equipment	
<b>Vote: 117 Uganda Tourism Board</b>	
<i>Vote Function:0601 Tourism Services</i>	
<b>Output: 06 53 01 Tourism Promotion and Marketing</b>	
<i>Change in Allocation (US\$ Bn) 0.534</i>	<i>It is hoped that by 2012/2013 there will be increased awareness about tourism and more investment in the tourism industry that will lead to increased levels of employment. It is hoped that by this year tourist arrivals will be in the range of 1 million and 1.5 million and the expected foreign exchange earnings will also rise significantly cushioning Uganda's balance of trade and payments resulting into improved standard of living. There is an increase in the allocations because of the increased cost of these outputs and hence funds have been reallocated from other outputs.</i>
There is no change in outputs. More output cost allocation.	
<b>Vote: 154 Uganda National Bureau of Standards</b>	
<i>Vote Function:0601 Quality Assurance and Standards Development</i>	
<b>Output: 06 52 01 Administration</b>	
<i>Change in Allocation (US\$ Bn) 0.638</i>	<i>The consolidation of salaries into one output (Administration) would make it easy for both the payment of monthly salaries and human resource planning.</i>
An increase in budgetary allocation by 0.638bn to cater for payment of salaries	

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.

Sector Challenges for FY 2011/12

The Tourism, Trade and Industry sector still faces major set backs in FY 2011/12 and the medium term such as the following:

- Poor infrastructure around wildlife protected areas, water bodies, and supporting infrastructure such as stop-overs along the roads
- Limited tourism product development
- Loss of lives and destruction of people's crops by wild animals in areas around Wildlife Protected Areas has continued to undermine peoples' support for protected areas as key tourism products for Uganda
- The little resource envelope for marketing Uganda as a tourist destination. UTB is allocated 2.05 billion Uganda shillings (about US \$ 1.16 million) in comparison with Kenya's annual tourism marketing budget of US \$ 11,684,901.531 (1.0 billion Kenyan Shs) and Tanzania's US \$ 7 million budget on the same.



## Section 3: Tourism, Trade and Industry Sector

- Strengthening the commercial extensional services at the district through support to the District Commercial Offices
- Improving the doing business environment
- Implementation of the EAC Common Market
- Continuous inflow of Counterfeits due to inadequate capacity
- PVOC scheme—staff was recruited for that purpose and other commitments were made. Later the program was put on hold leaving a gap of 35% funding gap to UNBS (recurrent) and 350m obligation (suppliers)
- Inadequate requisite technical skills for industrial development
- Inadequate infrastructure
- Shortage of office accommodation
- Contribution to international organizations - COMESA, WTO, UNWTO, CMS, CITES, AWEA, Lusaka Agreement.
- Inadequacies in commodity marketing by cooperatives (e.g. storage and information infrastructures)
- Membership training and education on cooperatives
- High need for supervision and inspection of cooperatives amidst a minimal budget

### Unfunded Priority Outputs for FY 2011/12

As shown in Table S4.1 below, the following priority outputs ought to be addressed by the sector in the Financial Year 2011/12, but lack funding and/or are short of funding under the sector's current MTEF ceilings. Justifications to these additional funding requests are provided aside. These should be considered with imperative resolution for additional funding.

- Critical Contributions to International organizations and contractual obligations in arrears - COMESA, WTO, UNWTO, CMS, CITES, AEM, Lusaka Agreement, CMB, IUPT, UNIDO, IUCN (Arrears up to June 2011, 10.05bn) – Urgent.
- Conduct a comprehensive Cooperative member's education and training needs assessment and develop a comprehensive cooperatives training plan (0.306bn)
- Decentralisation of UNBS services (0.5bn)
- Provide extension services to cooperative societies and their members on good governance enterprise selection and identification of value addition enterprises and opportunities (0.8bn)

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
Vote Function:0604 Industrial Development		
Output: 0601 04 Support to Value Addition		
Funding Requirement (US\$ Bn):	0.300	This activity provides an opportunity for the SMEs to learn from each other, share experiences and new lessons
• Facilitate the hosting of the African Jua-Kali day and Exhibition (0.3bn)		
Vote Function:0603 Cooperative Development		
Output: 0602 03 Support to Commodity Marketing		
Funding Requirement (US\$ Bn):	1.346	There is need to empower cooperative societies to engage in bulk marketing and export of their products, however support infrastructure has not been availed as promised, and the existing one is due for upgrades, and sensitization of cooperatives on its usage with the WRS.
• Refurbish, upgrade and equip the existing storage capacities and sensitize cooperative societies on the Warehouse Receipt System (0.546bn)		
• Extension services to Cooperative societies and their members (0.8bn)		
Vote Function:0682 Tourism, Wildlife conservation and Museums		
Output: 0603 82 Tourism Infrastructure and Construction		
Funding Requirement (US\$ Bn):	10.000	Improved human wildlife relations is good for sustainability and integrity of wildlife protected areas; Tourist Circuit on Lake Victoria (UWEC-Botanical Gardens-Lutembe Beach-Ngamba Islands and UWEC) by UWEC has a great potential for income generation at UWEC; Renovation, retooling and expansion of HTTI & UWTI are long overdue and quite critical for skill development in the Tourism Sector
• Mitigation of human wildlife conflict in Amuru district (1.5bn)		
• Establish a tourist circuit on L.Victoria - UWEC (2.3bn)		
• Renovation, retooling & expansion of Hotel and Tourism Training Institute (4.9bn) & Uganda Wildlife Training Institute (1.3bn)		

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Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0651 Trade development</i>	
<b>Output: 0604 51 Access to Market</b>	
<b>Funding Requirement (US\$ Bn): 10.450</b> • Facilitate Construction of the border market at Nimule in Northern Uganda worth 2.8bn, starting with consultancy of 0.4bn in FY2011/12 • Contributions to International Orgns like COMESA,WTO,UNWTO,UNIDO,Lusaka Agreement, CITES,IUCN-Arrears incl(10.05bn)	<i>With the peace in Southern Sudan and Northern Uganda. The market provides an opportunity market for people in Northern Uganda to market their goods</i>
<i>Vote Function:0672 Policy, Planning and Support Services</i>	
<b>Output: 0649 72 Government Buildings and Administrative Infrastructure</b>	
<b>Funding Requirement (US\$ Bn): 1.700</b> • Consultancy for the construction of Ultra modern building at Kira road.	<i>The building is to house offices of the Ministry and its affiliated Institutions. This will easen consultations with clients and synergies within the sector-concerned bodies. It will also change the general outlook of Kampala.</i>
<i>Vote Function:0601 Industrial Research</i>	
<b>Output: 0651 01 Administation</b>	
<b>Funding Requirement (US\$ Bn): 6.381</b> • Capacity building in skills training for technicians, support to artisans, vocational training and entrepreneurship for meaningful R&D (6.381bn)	<i>Capacity building efforts would mitigate against lack of skills, competences and entrepreneurship that is a weakness squarely faced by the country. The acquired skills that are diverse in nature would be distributed across other sister institutions, like the petroleum industry, manufacturing industry which would indeed catalyse the industrialisation process of Uganda.</i>
<b>Output: 0651 02 Research and Development</b>	
<b>Funding Requirement (US\$ Bn): 5.601</b> • Improved infrastructure, and acquisition of machinery and equipment for UIRI to conduct more R&D thus increased number of valued addition innovations	<i>Additional funding would be directed to re-equipment and accreditation of analytical laboratories, recruitment of high calibre talent to conduct meaningful R&amp;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.</i>
<i>Vote Function:0601 Tourism Services</i>	
<b>Output: 0653 01 Tourism Promotion and Marketing</b>	
<b>Funding Requirement (US\$ Bn): 3.150</b> • Market Uganda as a preferred tourist destination (2.0bn) • E-Marketing Tourism Web Portal for UTB (0.15bn) • Staff recruitment and remuneration at UTB (1.0bn)	<i>For almost 15 years Uganda's tourism promotion and marketing has concentrated in the traditional source market of Western Europe leaving out the other potential markets in Eastern Europe, America, Asia and the Far East. It is hoped that opening up tourism markets in these areas will expand Uganda's tourist arrivals and their respective earnings. There is need to brand all the main entry points into Uganda and the strategic points along the highways to the tourist products to make any visitor or even the nationals appreciate Uganda's natural endowments and cultural heritage for the benefit of the national economy. There is need to stimulate and sensitise the nationals and foreign residents to engage in domestic tourism through cultural festivals, TV and radio programmes and commercials and offering subsidised tours for specific groups.</i>
<b>Output: 0653 03 Quality Control (Inspection, Registration, Licenses, Class. &amp; Monitoring)</b>	
<b>Funding Requirement (US\$ Bn): 1.000</b> • Inspection, classification and grading of Hospitality facilities, and training of assessors (1.0bn)	<i>The Tourism sector is still critically in need of classification, grading and quality assurance services for hotels, restuarants and other hospitality facilities. However, there are no classification officers trained in Uganda, therefore pointing to the need to train assessors. Because of the urgency of this output, it should be considered for funding in FY 2011/12.</i>
<i>Vote Function:0603 Quality Assurance and Standards Development</i>	
<b>Output: 0652 03 Quality Assurance of goods &amp; Lab Testing</b>	
<b>Funding Requirement (US\$ Bn): 15.325</b> • UNBS Laboratory upgrade (0.5bn) • Completion of UNBS home and laboratories (5.0bn) • UNBS Extension to 10 additional border entry points and 5 additional regional offices. 80 additional staff required (9.825bn)	<i>Extension of services to cover whole country would facilitate industrial production through improvements in quality and fair trade practices; intensification of inspections to ensure quality products on the market-this would ensure that households get value for their money</i>



## 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\*

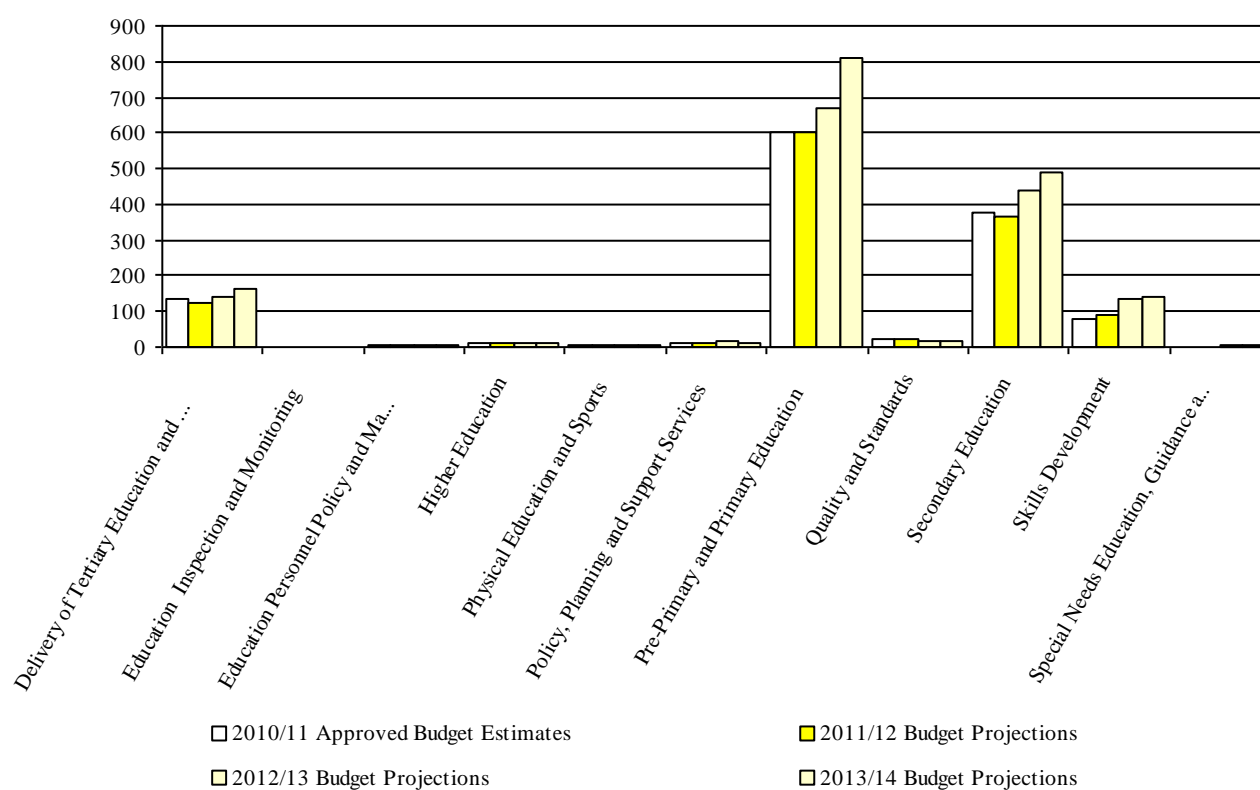
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	562.235	690.081	353.655	690.081	759.089	861.566
	Non Wage	236.116	276.476	130.833	276.476	331.612	381.355
Development	GoU	103.934	137.095	57.793	136.595	174.841	215.404
	Donor**	0.000	139.001	9.259	139.001	191.873	199.432
<b>GoU Total</b>		<b>902.286</b>	<b>1,103.653</b>	<b>542.281</b>	<b>1,103.153</b>	<b>1,265.543</b>	<b>1,458.325</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>1,242.653</b>	<b>551.540</b>	<b>1,242.153</b>	<b>1,457.415</b>	<b>1,657.757</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>163.047</i>	<i>58.637</i>	<i>171.507</i>	<i>176.908</i>	<i>95.578</i>
<b>Grand Total</b>		<b>N/A</b>	<b>1,405.700</b>	<b>492.903</b>	<b>1,413.661</b>	<b>1,634.323</b>	<b>1,753.335</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Section 3: Education Sector

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### (ii) Sector Contributions to the National Development Plan

In regards to increasing house hold incomes and promoting equity the ministry has reduced the cost of education to families by making both primary (UPE) and Secondary USE (O and A level) free.

The sector has continued to improve primary school infrastructure and facilities, rehabilitated and expanded the existing schools to accommodate growing numbers and has also constructed and equipped regional secondary schools for children with disabilities as way of improving access to quality social services.

In regards to enhancing instructional quality to increase pupil and students achievement of the primary girls and boys the sector has provided instructional materials for both the primary and secondly sectors in the form of text books, science kits and UNEB examines the pupils/students to maintain the quality and relevance of education.

The sector has managed to increase the retention of the girl child in schools by providing more USE schools to reduce distances travelled by the students, creation of gender friendly schools, provision of dormitory facilities at 5 seed secondary schools that are located in remote areas

In regards to strengthen the human capital development, BTVET institutions have been expanded, constructed, and rehabilitated, and the existing institutions have been furnished with the required equipment for better training facilities. Teacher training has been done to enhance competency of teachers and to attain continuous professional development

To promote science and technology innovation the secondary subsectors education has constructed, laboratories for science and ICT, as well as libraries, create a firm basis for acquisition of productive and employable knowledge and skills.

### (iii) Medium Term Sector Policy Objectives

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

*a) 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.*

*B) 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.*

*C) 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 Education and Sports sector continued to make progress towards achieving the quality and relevancy of by providing Instructional Materials for P.1 and P.2 and placed adverts for procurement of P.3-P.4 Materials.

Under secondary, 1147 examination centres were facilitated with specimens for science practicals and UCE registration fees to UNEB for 133,810 USE students were paid

30 Education programs were accredited under high education by National Council for Higher Education

## Section 3: Education Sector

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PTCs and NTCs enrolled 19989 students and supervised 4413 teachers in curriculum training

The New PTE curriculum was piloted in 17 PTCs by National Curriculum Development Center

The universities procured teaching and examination materials for training 740 GoU and 2,281 private students

P.6 curriculum was rolled out and monitoring of the P.1 - P.3 thematic was done, P.4 and P.5 curriculum done; Civil works on the NCDC building underway; Kiswahili syllabus was finalized

### *Outcome 2: Improved equitable access to education*

The expansion of access to primary education showed a 0.32% growth in enrolment. Increased access enabled the sector to reinforce gender parity at this level and this has improved Net Enrolment of the girls to 96.5% in FY 2009/10 from 95% in FY 2008/09.

Secondary education had a 0.7% increase in enrolments in FY 2009/10, recording an increase of 7,952 students with the central region contributing the highest percentage share of secondary enrollment.

Enrolments in the Business Technical Vocational Education and Training (BTJET) recorded an increase of 2.3%.

Secondary Capitation Grants were paid for 713,184 students.

Funds for construction and rehabilitation were disbursed to 14 primary schools of which 28 classrooms were constructed and 4 rehabilitated.

Under secondary, construction works were undergoing procurement but funds were provided for construction of a dormitory at Mbale School for the deaf.

Rehabilitation of existing infrastructure is on-going at the Uganda Petroleum Institute Kigumba and 28 students were admitted.

Under the vote function of skills development construction is ongoing in 10 institutions namely UTC Bushenyi, Mbale Municipality CP, Pacer CP, Kaliro TI, Barinyanga TS, Lumino CP, Nalwire TI, UTC Elgon, Abilonino CPIC, UCC Pakwach Arua TI, Nakawa VTI, Ahmed Seguya Mem TI and Nakaseke polytechnic.

Construction and rehabilitation of learning facilities, lecture rooms, accommodation facilities, MUK, Library Extension are on-going including roofing, cladding, plastering, and Procurement process.

Rehabilitation of I hall of residence has been done in Mbarara. Funds have been committed towards renovation of students' hostels, and advertising has been done.

UMI, Building Plan was approved by Kampala City Council and invitation for tenders has been advertised thus in the process of selecting a contractor there after kick of construction.

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### *Outcome 3: Improved effectiveness and efficiency in delivery of the education services*

6992 primary schools, 114 BTVET institutions, 11 Training Colleges, 728 Secondary schools, and 4,413 teacher instructors inspected and supervised.

Monitoring visits were made to 13 schools and Support supervision in the 12 Quality Enhancement Initiative districts.

562 Science & Mathematics teachers, 114 Headteachers and 120 newly appointed teachers were trained.

Directorate of Education Standards trained 40 Inspectors within the county.

The Education Service Commission appointed 955 into service; Regularised and Confirmed 2,237; and handled 53 Corrigenda cases

Capacities for SMCs in QEI districts were strengthened

### ***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 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**

<b><i>Outcome 1: Improved quality and relevancy of education at all levels</i></b>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Survival Rate to P7	32 (2008/09)	35%	(2012/13)
Difference between the average of the 10 highest PTRs per district and the national average*	29 (2008/09)	23	20 (2012/13)
Pupil text book ratio for upper primary*	1:3 (2008/09)	1:3	1:3 (2012/13)
Pupil text book ratio for lower primary*	1:3 (2008/09)	1:3	1:3 (2012/13)
Numeracy Rates for P6	(44.8%, 41.4%) (2007/08)	57%	(51.9%, 47.9%) (2012/13)
Literacy Rates at P6	(45.5%, 49.6%) (2007/08)	56%	(52.7%, 57.4%) (2012/13)
No. of Pupils/students Passing Secondary Examinations in Government aided schools	362,603 (86.5%), 180,272 (95.2%) (2007/08)	50.7%	384,967 (88%), 239,942 (96%) (2012/13)
Numeracy Rates for P3	(44.8%, 41.4%) (2007/08)	65%	(51.9%, 47.9%) (2012/13)
Literacy Rates at P3	(45.5%, 49.6%) (2007/08)	73%	(52.7%, 57.4%) (2012/13)
No. of Pupils/students Passing Primary Examinations in Government aided schools	362,603 (86.5%), 180,272 (95.2%) (2007/08)	305,000	384,967 (88%), 239,942 (96%) (2012/13)

##### *Performance for the first half of the 2010/11 financial year*

The sector procured P1 and P2 instructional materials and adverts where placed for P.3 and P.4. For FY 2010/11, In addition, a total of 615,000 copies of P4 and P5 curriculum were procured, and an assortment of non textbook materials was procured for P.1 and P.2. A total of 690 caregivers and proprietors of ECD centers were trained in the district of Luwero.

Under Secondary UCE registration fees for 133,810 USE students by half year had been remitted to UNEB,

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the Digital Science Project under development of secondary has now been expanded to cover 300 secondary schools in FY 2010/11, up from 200 schools in 2009/10, and 1,187 teachers had been trained in science and mathematics subjects.

AICAD facilitated research in Public Universities, with the help of the subscription fees amounting to Ushs.0.196bn. Inter-University Council for East Africa received Ushs.0.150bn to maintain standards in the region. The National Council for Higher Education recruited accredited 32 programmes, visited and inspected 4 universities and 4 other tertiary institutions. The data to inform the writing of the State of Higher Education was collected and its writing is under way.

**Table S2.2: Key 2011/12 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>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 013 Ministry of Education and Sports</b>			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
<b>Output: 070102</b>	<b>Instructional Materials for Primary Schools</b>		
<i>Description of Outputs:</i>	Procurement of P3 instructional materials and P4-P7 textbooks and reading support materials to enhance schools' effectiveness. Training of teachers in the use of the materials. Activities monitored to verify usage and ensure value for money.	P.1 and P.2 Instructional Materials procured  Adverts placed for the procurement of P.3-P.4 Instructional Materials. These are expected in Quarter 3 FY 2010/11.	Procurement of P.5 - P.7 instructional materials Completion of procurement of P.1 -P.3. Procurement of new textbooks for P.4, Procurement of instructional materials for SNE and assorted sports equipment. Procurement of pedagogical textbooks for PTCs
<i>Performance Indicators:</i>			
No. of text books procured and distributed for P.5 to P.7*	0	0	0
No. of curriculum materials procured*	176,400	100000	176,400
<i>Output Cost (US\$ bn):</i>	<i>19.961</i>	<i>2.354</i>	<i>18.161</i>
<b>Output: 070180</b>	<b>Classroom construction and rehabilitation (Primary)</b>		
<i>Description of Outputs:</i>	Construct and rehabilitate school infrastructures in 37 Primary schools in 20 districts.	Funds for construction and rehabilitation were disbursed to 14 primary schools with 4 classrooms rehabilitated, 28 new classrooms constructed, 14 rehabilitated primary schools established One Primary school was purchased.	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	12	14	12
No. of classrooms rehabilitated (primary)	32	4	84
No. of classrooms constructed (primary)**	30	28	64
<i>Output Cost (US\$ bn):</i>	<i>2.080</i>	<i>0.078</i>	<i>1.795</i>
<i>Vote Function: 0702 Secondary Education</i>			
<b>Output: 070202</b>	<b>Instructional Materials for Secondary Schools</b>		

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Procure laboratory reagents and equipment for 12 seed schools, tractors for 30 secondary schools, sports and office equipment for 27 seed schools, and furniture for 27 seed schools.	Facilitated 1147 examination centres with specimens for science practicals and provided 1155 science kits Secondary Schools	Procurement of text books in 1618 USE secondary school, 8 schools provided with a fully furnished & equipped ICT lab
<i>Performance Indicators:</i>			
Student Textbook Ratio	3	3	3
No. of Science kits provided to Secondary Schools**	1,357	1155	0
<i>Output Cost (US\$ bn):</i>	16.873	1.865	17.212
<b>Output: 070253</b>	<b>Secondary Examinations (UNEB)</b>		
<i>Description of Outputs:</i>	Payment of UCE-UNEB registration fees for students.	UCE registration fees for 133,810 USE students remitted to UNEB.	Pay UCE registration fees for 164,561 at a rate of 76,000
<i>Output Cost (US\$ bn):</i>	10.300	0.000	10.300
<i>Vote Function: 0704 Higher Education</i>			
<b>Output: 070454</b>	<b>Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>		
<i>Description of Outputs:</i>	Additional key staff (7) recruited. Old and new programmes and institutions accredited. Institutions with charters and provisional licences inspected and monitored. Hold 4th Universities and other Tertiary Institutions Exhibition.	Funds transferred to NCHE and AICAD activities.	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
<i>Performance Indicators:</i>			
No. of higher education programs accredited**	50	30	50
<i>Output Cost (US\$ bn):</i>	3.543	1.836	3.543
<i>Vote Function: 0706 Quality and Standards</i>			
<b>Output: 070602</b>	<b>Curriculum Training of Teachers</b>		
<i>Description of Outputs:</i>	TIETD department meetings. Inland travel allowances to TIETD staff for monitoring and support supervision of institutions.	19989 student teachers were enrolled in PTCs and NTCs, 4413 teachers supervised in curriculum training and monitoring was done in 5 NTCs	ECD training framework piloted and monitored. One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted.
<i>Performance Indicators:</i>			
No. of teachers supervised in curriculum training	130,000	4413	132,500
No. of student teachers enrolled in PTCs and NTCs	19989	19989	20239
<i>Output Cost (US\$ bn):</i>	0.053	0.023	0.053
<b>Output: 070654</b>	<b>Curriculum Development and Training (NCDC)</b>		

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	93 LGs monitored and 326 schools sampled. Monitoring policy implementation in 326 schools. New PTE Curriculum piloted in 17 PTCs.	New PTE curriculum piloted in 17 PTCs and awaits approval from KYU.	19 syllabi for A' level Secondary in place. A monitoring report on the implementation of P.6 curriculum Orient P.5 curriculum and P.6 curriculum A monitoring report for P.5 and P.6 Roll out of P.7 curriculum in schools .Piloting Kiswahili
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	3	7	3
No. of cirricular implemented (Primary)**	0	6	3
<i>Output Cost (US\$ bn):</i>	5.916	3.096	6.566
<b>Vote: 136 Makerere University</b>			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
<b>Output:075101</b>	<b>Teaching and Training</b>		
<i>Description of Outputs:</i>	Enrolment 34,000 students (PG 2,500; Govt 6,575; private 27713 Graduates). Harmonisation of academic programmes Four e-learning centres- Full semesterisation and distance eductaion programs on pilot basis - 65% of staff time of teaching and leaning-	Enrollment of 33000 students 31785 undergraduate and 1676 Postgraduate students, Harmonisdsation of acedemic programmes	Enrolment: Enrolment is expected at 33,461 (31,000 undergraduate and 2000 graduate students).  Academic programmes include 94 undergraduate and 106 graduate programmes.
<i>Performance Indicators:</i>			
No. of students graduating	13000	0	13000
No. of students enrolled (UG & PG)	35000	33200	35000
No. of academic programs taught	200	200	200
<i>Output Cost (US\$ bn):</i>	15.184	12.947	40.291
<b>Vote: 137 Mbarara University</b>			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
<b>Output:075101</b>	<b>Teaching and Training</b>		
<i>Description of Outputs:</i>	Train 738 GOU and 2,423 private students. Faculty Allowance for 600 Science based students. Train 50 Staff at Higher Degrees. Graduation for 850 students.	Enrolled and registered 932 new students. Procured Teaching and Examination materials for training 740 GoU and 2,281 private students (3,021 students). Paid Faculty Allowance for 518 Science based GoU students.	Train 740 GoU and 2,720 private students. Conduct 30 weeks of lectures and practical and 4 weeks of examinations10 weeks of Recess Term for 30 Nursing, 30 Medical Laboratory completion and 200 Science Educaiton
<i>Performance Indicators:</i>			
Students enrolment	3,161	3180	3,793
No. of students graduating	850	0	1,020
Pass rates (all courses)	96.4%	96.5	96.6%
<i>Output Cost (US\$ bn):</i>	3.862	1.777	6.320
<b>Vote: 138 Makerere University Business School</b>			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Outputs:</i>	To admit, register, teach, examine studs: Govt 1250, Private 12304; Total 13504. Graduate masters 250, bach. 1900, Dips 2000, Total 4150. Purchase 6000 textbooks. Provide for staff developpt programs: Phd 30, masters 80, Bachelors 15, Diplomas 10. Wkshps 22	12,629 registered; 1670 books purchased; 3,045 expected to graduate; staff developpt programs: Phd 22, masters 87, Bachelors 24, Diplomas 11.	To admit, register, teach, examine studs: Govt 1300, Private 13500; Total 14800. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff developpt programs: Phd 30, masters 80, Bachelors 20, Diplomas 10. Wkshps 16
<i>Performance Indicators:</i>			
No. of graduate students in diplomas, degrees, masters & PhD programs	13504	12629	14800
<i>Output Cost (US\$ bn):</i>	1.605	0.760	5.235
<b>Vote: 139 Kyambogo University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Outputs:</i>	7000 students to be graduated, 50 staff to be trained	20,570 students admitted, 50 staff are on training in further studies, 6,182 students graduated.	23,000 students to be admitted, 80 staff to be trained in further studies, 10,000 students to graduate at the end of the academic year.
<i>Performance Indicators:</i>			
Programmes offered	116	125	125
No. of graduated students	5000	6182	5000
<i>Output Cost (US\$ bn):</i>	9.433	4.404	20.795
<b>Vote: 140 Uganda Management Institute</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Outputs:</i>	2,988 participants planned to enroll on short courses. 3,101 participants to enrol on long courses. University structures of schools, departments, units, Deans e.t.c created to fit in 'Other degree awarding status' UGX 4.102 BN	Participants were enrolled on both short (274) and long (2235) courses. Those admitted on short courses completed.	2,988 participants enrolled on short courses and 3,101 enrolled on long courses
<i>Performance Indicators:</i>			
No. students completing courses	5,074	274	5,175
No. of participants enrolment	6,089	2509	6,393
<i>Output Cost (US\$ bn):</i>	0.093	0.070	5.465
<b>Vote: 149 Gulu University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		



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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Register 5 PHD,35 Masters programme,conduct 6 trainings and seminars,Conduct 34 weeks of lectures,practicals for 600 students, internship & clerkship for 150 students,Conduct school Practice for 400 students, field work and recess term for 300 students	Sponsored 10 staff for short trainings & seminars	Admit 240 Govt & 2500 Private ,Register 10 PHD and sponsor,20 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 600, internship and clerkship for 150,school pract for 420, 600 for field work
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	90	100%
No. of Students taught	3720	3800	3750
<i>Output Cost (US\$ bn):</i>	4.532	1.990	6.286
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function:0783 Skills Development</i>			
<b>Output:078301</b>	<b>Tertiary Education Services</b>		
<i>Description of Outputs:</i>	Pay salaries for 5,000 staffPay capitation grants for 25,000 students	Paid Salaries 5,000 teachers and capitation grants for 25,000 for students	Pay capitation grants for 25,000 students
<i>Performance Indicators:</i>			
No. of tertiary education Instructors paid salaries	1000	5000	1000
No. of students enrolled in tertiary education	25,000	25000	26000
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

In the FY 2011/12 the Pre-Primary and Primary Vote Function plans to evaluate P.5 - P.7 instructional materials and procure assorted sports equipment and assorted instructional materials for P.1 - P.7 as well as for SNE learners.

Under the World Bank supported UPPET project, secondary schools will be provided with additional chemicals, science equipments and text books. UCE registration fees will be paid for 164,561 students at a rate of Ushs.76,000 and UACE registration fees will also be paid.

Under Higher Education, support will be given to NCHE and AICAD as well as JAB, to ensure that intake capacity is determined, students are admitted and registered, district quota admission is verified, and JAB forms are produced.

Quality and Standards Vote Function will be using TIETD staff to monitor and to give support supervision to institutions. In terms of curriculum development and training, 19 syllabi for A level will be in place, District Language Boards in 22 districts will be formed and monitoring reports will be produced on the implementation of P6 curriculum, thematic curriculum, P4 transitional class, P5 and P6.

In addition, 45,000 teachers will be oriented on P5 and P6 curriculum and Early Childhood Development curriculum materials will be reviewed. Kiswahili Primary School curriculum will be piloted and P7 curriculum will be rolled out in schools.

Special needs education materials will also be developed, ICT curriculum materials will be digitalized and

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science and technology materials will be integrated.

Makerere University will enroll 33,461 students, undertake 94 undergraduate and 106 graduate programmes, review curriculum for existing programmes and undertake internships/field attachments for all students.

Mbarara University hope to train 740 GoU and 2,720 private students, procure teaching materials for 3,301 undergraduate and 159 postgraduate students and conduct study trips.

12 Quality Assurance and Curriculum Review meetings/workshops will be held and 50 staff will be trained in Higher Degrees.

MUBS will admit and register 1,300 Government students and 13,500 Private students, and there will be a total of 5,600 graduate students. 140 staff will take further training. In addition, 5,000 textbooks will be procured & there will be a 20% increase in reference books. Industrial training and field attachments will occur for 5,000 students.

At Kyambogo, 23,000 students will be admitted, 80 staff will be trained in further studies. UMI plan to have 3,252 participants enrolled on short courses, 3,535 on long courses, and 150 on professional programmes.

Gulu will admit 240 Government students and 2,500 Private students. 10 PHD students and 20 masters students will be registered. 10 staff will be sponsored for training. Students' practical and internships will occur.

### *Medium Term Plans*

In regards to instructional materials the sector plans to ensure that 10% of the non wage recurrent secondary budget is spent on instructional materials and that the 8% of the primary non wage that is for instructional materials is maintained.

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.

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.

BTJET plans to review BTJET curricular to respond to the job market by reviewing the present courses and setting up a review of the curricular chaired by NCDC.

Education Service Commission plans to increase of motivation for personnel to and to 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.

Expand ICT initiatives like the Cyber schools in pedagogical instruction through creation of 10 model centers every year in secondary.

Pursue the grant aiding strategy to improve the quality of instruction in the purely community private schools, partnering with government at a rate of 60 schools per year.

### *Actions to Improve Outcome Performance*

The sector plans to maintain 8% of the non wage for provision of instructional materials as agreed and to

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expedite procurement of instructional materials.

Construct and equip labs 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

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 013 Ministry of Education and Sports</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			
Procure P3 materials, procure text books for P4 up to P7	510,000 curriculum documents printed. Evaluation for P4 textbooks completed, Procurement of P1 and P2 non book materials for thematic curriculum.	Maintain 8% provision for instructional materials as agreed Expedite procurement of instructional materials to reduce the Pupil- Book Ratios (PBRs)	Ensure 8% of the primary non wage primary budget is spent on instruction materials.
Vote Function: 07 02 Secondary Education			
Due to the success of the double shift programme, a further 28 schools will be added onto the programme using a new formulae of 33+2 and deploying 461 teachers that are underloaded. The curriculum review road map will also be continued.	The double shift programme is on going in the 28 secondary schools	Emphasize practical teaching and train teachers in practical training skills Institutionalize in-service training to cover all subjects Organize refresher courses for teachers.	Evaluate the reforms over the medium term and review the policy.
Continued provision of text book, science equipment and chemicals to all USE schools (Government and Private)	Supplied reference text books (English, mathematics, literature, physics, chemistry and biology) and supplied laboratory equipment and laboratory reagents to 25 seed secondary schools under phase 1	Construct and equip labs and libraries Continue supporting PPP schools with science equipment and materials Form satellite labs to be shared by surrounding schools.	Ensure that 10% of the non wage recurrent secondary budget is spent on instructional materials.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
Develop policy on Career Guidance and SNE, print and distribute to schools and stakeholders; Develop Department's Strategy and 5 year. plan of activities; develop guidelines for the implementation of Jobshadow programmes	Draft policy was developed and is still being reviewed by the Sector Policy Management.	To increase access to education by learners with disabilities. Equipping 8 secondary schools regionally for various disabilities to increase learning spaces for learners with SNE. Rehabilitation of 2 secondary schools	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.
Vote Function: 07 04 Higher Education			
Ensure that internship/field attachment is undertaken by all public universities and that staff ratio is increased to 50% of approved establishment.	All public universities have implemented the policy of internship attachments of for all programmes. Makerere University opened 2 centers at ICT and technology faculties. All universities are now managed according to law	Continue with that internship/field attachment by all public universities and that staff ratio is increased to 40% of approved establishment. Improve enrollments ratio to 5.5% at universities	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 70% of approval establishment Improve enrollment ratio from 4.77% to 8%
Vote Function: 07 05 Skills Development			

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<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Review BTJET curricular to respond to the job market	Developed 5 Occupational profiles, 5 training modules , 5 assessment and 2 training packages	Review the current curriculum and emphasize skills training in liaison with the private sector Strengthen the BTJET examinations boards, Facilitate UNEB to mentor the BTJET examination boards Provide for adequate funding and staffing for DIT	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricular review committee chaired by NCDC.
Vote Function: 07 06 Quality and Standards			
Construct new and rehabilitate the existing structures in NTC's and Non Core PTC's and equip them with instructional materials	Construction of Semi - detached Tutors house at Ngora Core and Lodonga Core PTC Administration block plastered roofed, windows and doors fitted at shimoni	Construct 1 storied classroom block at Nkokonjeru Modern kitchen, sickbay and 2 semi detached tutors' houses at Kiyooru Construct 4 semi detached tutors' houses , 4 administration blocks and dormitories in 4 PTCs	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote Function: 07 07 Physical Education and Sports			
Continue and train 6000 PE teachers; Organize 4 advocacy workshops for stakeholders including heads of educational institutions and Local Governments.	45 ToTs to train secondary headteachers and PE teachers trained to begin work in 3rd quarter. Dissemination workshop on WADA Educational Initiative held for 36 stakeholders.	Engage communities in maintenance of sports facilities Encourage and promote PPP in provision of Physical Education Sports	Networking with other ministries and agencies
<b>Vote: 132 Education Service Commission</b>			
Vote Function: 07 52 Education Personnel Policy and Management			
Budget allocation of Ushs.600m has been made to the Commission to facilitate the recruitment process.	Interviews for Teachers in 31 grant-aided secondary schools & BTJET Personnel was conducted in the areas/ regions where the schools/institutions are located.	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.
<b>Vote: 137 Mbarara University</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
Embark on development of Kihumuro campus starting with Faculty of Applied Science, Roads and Utilities	Continued construction of Science Block.	Embark on development of Kihumuro campus starting with Faculty of Applied Science, Roads and Utilities	Completion of Science block and Embark on development of Kihumuro campus.
<b>Vote: 140 Uganda Management Institute</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
Discussions ongoing with African Capacity Building and GoU to solicit grant for library automation.	Funds not yet released	N/A	N/A

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### (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	2011/12 Target	Medium Term Forecast
Number of students enrolled under non- formal education	10000 (2008/09)	130000	150000 (2012/13)
Net Enrolment Ratio (NER) Secondary Females	22.6% (2008/09)	27.6%	22.6% (2012/13)
Net Enrolment Ratio (NER) Secondary Males	25.8% (2008/09)	30.8%	25.8% (2012/13)
Net Enrolment Ratio (NER) Primary Girls	22.50% (2008/09)	22.50%	22.50% (2012/13)
Net Enrolment Ratio (NER) Primary Boys	5.5% (2008/09)	5.5%	5.5% (2012/13)
No of students enrolled in tertiary (females)	77016 (2008/09)	103,329	108,495 (2012/13)
No of students enrolled in tertiary (males)	97635 (2008/09)	123,214	129,375 (2012/13)
No of students enrolled in BTJET (females)	6458 (2008/09)	7,814	8,205 (2012/13)
No of students enrolled in BTJET ( males)	23551 (2008/09)	29,203	30,663 (2012/13)
No of students enrolled in secondary (females)	546440 (2008/09)	637,376	669,245 (2012/13)
No of students enrolled in secondary (males)	648014 (2008/09)	721,908	758,003 (2012/13)
No of pupils enrolled in primary (girls)	119955 (2008/09)	4,329,680	4,546,164 (2012/13)
No of pupils enrolled in primary (boys)	114473 (2008/09)	4,295,163	4,295,163 (2012/13)

#### Performance for the first half of the 2010/11 financial year

Data for FY 2010/11 will be collected from March to June for enrollment numbers.

Under the Emergency Construction and Rehabilitation project, 19 schools have been targeted to benefit from the project these include St. Anne Kkongwe P/S; Sibiyirise P/S, Busengerwa P/S; Bundimagwara P/S; Busunga P/S; Budde UMEA P/S; Lugala P/S; Mabanda C/U; St.Charles Lwanga P/S; Mabanda Islamic; Bulu UMEA and Kasipod P/S.

A total of 2 schools to receive funds for classroom construction i.e. Kibibi C/U (Butambala), Kjoro Odun (Arua), with another 14 schools expecting to be covered in the second half of the financial year.

In the BTJET sub sector, the sector planned to construct and rehabilitate seven institutions namely UTC Bushenyi, Mbale Municipality CP, Pacer CP, Kaliro TI, Barinyanga TS, Lumino CP, Nalwire TI, UTC Elgon, Abilonino CPIC, UCC Pakwach Arua TI, Nakawa VTI, Ahmed Seguya Mem TI and Nakaseke polytechnic) however by mid-year civil works were still ongoing due delays in procurement and late releases in quarter Q2

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

Table 5.11: Key 2011/12 Outputs Contributing to the Sector Outcome			
Outcome 2: Improved equitable access to education			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
Vote Function:0701 Pre-Primary and Primary Education			
Output: 070180	Classroom construction and rehabilitation (Primary)		

## Section 3: Education Sector

<b>Outcome 2: Improved equitable access to education</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Construct and rehabilitate school infrastructures in 37 Primary schools in 20 districts.	Funds for construction and rehabilitation were disbursed to 14 primary schools with 4 classrooms rehabilitated, 28 new classrooms constructed, 14 rehabilitated primary schools established One Primary school was purchased.	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	12	14	12
No. of classrooms rehabilitated (primary)	32	4	84
No. of classrooms constructed (primary)**	30	28	64
<i>Output Cost (US\$ bn):</i>	2.080	0.078	1.795
<i>Vote Function: 0702 Secondary Education</i>			
<b>Output: 070251</b>	<b>USE Tuition Support</b>		
<i>Description of Outputs:</i>	USE grants paid to 629,988 students in government and private schools. USE registration fees paid for 151,815 USE students.	Paid Capitation Grants for 713184 students and UCE registration fees for 133,810 USE students.	Pay Capitation grants to 718,000 (215,400 in PPP and 502,600 in Govt) students in government and private USE schools
<i>Performance Indicators:</i>			
No. of students enrolled in USE schools	721,186	713184	718000
<i>Output Cost (US\$ bn):</i>	87.443	54.872	87.443
<b>Output: 070280</b>	<b>Classroom construction and rehabilitation (Secondary)</b>		
<i>Description of Outputs:</i>	Phase 1 of civil works of the ADB IV Project i.e. construct 12 new and expand 15 seed secondary schools.	2 new secondary schools constructed and 3 existing schools expanded and renovated	Completion of 3 seed secondary, 7 new seed secondary schools; 5 new seed schools constructed 10 existing seed Secondary Schools expanded 7 New seed secondary schools progress to 75% level of completion; 31 Centre's of Excellence's
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	22
No. of secondary school classrooms targeted for completion**	0	0	15
No. of new secondary schools constructed**	24	2	7
No. of new secondary classrooms constructed**	8	0	58
No. of existing schools expanded and renovated.	28	3	19
<i>Output Cost (US\$ bn):</i>	96.955	6.444	82.542
<b>Output: 070282</b>	<b>Teacher house construction and rehabilitation (Secondary)</b>		

## Section 3: Education Sector

<b>Outcome 2: Improved equitable access to education</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		NIL	20 seed schools provided with 4 units teachers houses each(68m)
<i>Performance Indicators:</i>			
No. of teacher houses rehabilitated (secondary)	0	0	0
No. of teacher houses constructed (secondary)	39	0	80
<i>Output Cost (US\$ bn):</i>	1.020	0.000	2.078
<b>Output: 070283</b>	<b>Provision of furniture and equipment to secondary schools</b>		
<i>Description of Outputs:</i>		NIL	Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions
<i>Performance Indicators:</i>			
No. of primary schools receiving furniture	0	0	15
<i>Output Cost (US\$ bn):</i>	0.000	0.000	2.610
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
<b>Output: 070351</b>	<b>Special Needs Education Services</b>		
<i>Description of Outputs:</i>	2 special schools for the blind to be constructed.	1 school (Mbale school for the deaf) provided with funds for a dormitory.	Construction of 3 schools to increase access for learners with SNE especially severe learning disabilities requiring shs. 3 billion, but to start with shs. 1 billion.
<i>Output Cost (US\$ bn):</i>	0.898	0.114	0.898
<i>Vote Function: 0704 Higher Education</i>			
<b>Output: 070451</b>	<b>Support establishment of constituent colleges and Public Universities</b>		
<i>Description of Outputs:</i>	Complete rehabilitation work at petroleum constituent college and admit students.	Rehabilitation works on-going and 28 students were admitted at the College.	-Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba.
<i>Performance Indicators:</i>			
No. of new constituent colleges established**	0	0	1
<i>Output Cost (US\$ bn):</i>	2.000	1.047	2.000
<i>Vote Function: 0705 Skills Development</i>			
<b>Output: 070580</b>	<b>Construction and rehabilitation of learning facilities (BTEVET)</b>		



## Section 3: Education Sector

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	New structures constructed in 76 BTVET institutions.	Paid funds to construct a library at Pakwach UCC; C/Rooms and W/shps at Acaba, Kihinda, Nawere, Bukholi TS; latrine at Rugunda T/I, power at Abilonino; rehabilitate Mulago HTC, complete a library at UTC Elgon, a Girls' hostel block at Mulago Para/ School.	Construct and rehabilitate structures in 6 BTVET institutions i.e. UTC Bushenyi, UCC Kabale, UCC Pakwach, Kabale TI, Kalongo T.Inst., and Ahmed Seguya Mem. TI.  Construction of Buseesa Tech. Institute
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	0	0
No. of workshops constructed	48	12	45
No. of Wokshops Rehabilitated	30	0	9
No. of New BTVET established**	4	0	7
No. of libraries Rehabilitated	10	0	1
<i>Output Cost (US\$ bn):</i>	19.686	2.399	28.347
<b>Vote: 111 Busitema University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Outputs:</i>	Farmers to continue under the CDO arrangement.	HIV/AIDS sensitisation workshop conducted. Farmers trained in best practices and Computer training sessions not done.	Conduct short computer courses, to continue to train farmers in best practices, continue to conduct HIV/Aids workshops
<i>Output Cost (US\$ bn):</i>	0.258	0.191	0.258
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Outputs:</i>	699 students to be enrolled and taught	Feeding and accommodation allowances paid on time. teaching and examination materials procured and doods and services procured.	To pay students accommodation and feeding allowances, procure teaching materials, to provide health facilities and hold sports activities for students.
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	699	580	846
<i>Output Cost (US\$ bn):</i>	2.775	1.552	1.912
<b>Vote: 136 Makerere University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Outputs:</i>	15% of staff time spent on outreach and knowledge transfer paertneships- Dissemination Workshops/ Dialogues and publications- short courses and training in FCIT, social Sciences and EASLIS	Part of academic staff schedule is consultancy and outreach - this is a continuous process Short courses by the Department of Women and Gender Studies and the Faculty of Computing and IT and the Institute of Adult and Continuing Education	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
<i>Performance Indicators:</i>			
Number of participants in short courses	6000	2000	6000
<i>Output Cost (US\$ bn):</i>	5.413	1.816	9.008
<b>Output: 075104</b>	<b>Students' Welfare</b>		



## Section 3: Education Sector

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation. 1167 staff - salaries for staff working in halls	Part of academic staff schedule is consultancy and outreach - this is a continuous process Short courses by the Department of Women and Gender Studies and the Faculty of Computing and IT and the Institute of Adult and Continuing Education	Food for 2648 esident government supported students; Food for r1950 esident private students; Food, Accommodation and transport for 3950 non resident government supported students;
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1995	1740
Number of Government students residing in halls of residence	2648	2648	2650
<i>Output Cost (US\$ bn):</i>	6.757	3.452	8.644
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		
<i>Description of Outputs:</i>	Complete the 4000sqm of additional space phase 2 and furnish phase 2 of the main library- Commencement of the School of Education Building- complete external works Faculty of Technology Building	Work on the completion of the library building ongoing- External works (paving of the Faculty of technology building Two learning centres identified	Completion of Library Extension Phase II, Completion of the Faculty of Technology building Main hall Roof rehabilitation and contruction of public toilets 1,500 sq metres of incubator space constructed, fitted and furnished
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	2	0	4
Area of Library space constructed (m2)	3.2	3.2	2.3
<i>Output Cost (US\$ bn):</i>	1.904	1.066	8.315
<b>Vote: 137 Mbarara University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Outputs:</i>	Conduct 8 weeks of Community placement for 60 Medical students, 8 weeks of School Practice for 196 Science Education Students, 8 weeks of Industrial Training for 300 Computer Science, Computer Engineering and Information Technology Students, 150 Busines	Conducted home visits for Nursing students and survey for School practice for Faculty of Science and Industrial Training for Institute of Computer Science	Conduct 8 weeks of Leadership and community placement for 60 medical students, 8 weeks of school practice for 200 Science Education students, 8 weeks of Industrial Training for 300 Computer, engineering and information technology students
<i>Output Cost (US\$ bn):</i>	0.078	0.016	0.414
<b>Output: 075104</b>	<b>Students' Welfare</b>		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Feed and accommodate 317 students and pay living out allowance for 421 GOU students. Provide health and recreation (sports and games) facilities for 3,161 students. HIV/AIDs awareness workshops, testing and counseling, and peer review	Oriented 932 new students. Fed and accommodated 317 students and paid living out allowance for 423 GOU students. Provided health, recreation and sports facilities for 3,021 students (sports & games). Paid salaries for 50 staff	Feed and accommodate 317 and pay Living out allowance for 423 GoU Students. Provide health and recreation (sports & games) facilities for 3,460 students. Timely payment of salaries for 50 staff.
<i>Performance Indicators:</i>			
No. of students accomodated	317	317	484
<i>Output Cost (US\$ bn):</i>	0.603	0.335	0.928
<b>Vote: 138 Makerere University Business School</b>			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Outputs:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,200 students.	A total of 903 non resident Government students were paid Living Out Allowances; 261 accommodated in Berlin Hostels;	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.
<i>Performance Indicators:</i>			
No. of students provided with welfare, feeding and accommodation	1200	903	1240
<i>Output Cost (US\$ bn):</i>	1.305	0.749	1.707
<b>Vote: 139 Kyambogo University</b>			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Outputs:</i>	sensitization on HIV/AIDS, Child labor in the eastern region, identification and assessment of people with disabilities and special needs	320 people reached in the community	600 people to be reached in the community
<i>Performance Indicators:</i>			
No. of children assessed with HIV induced child labour	35	40	40
No.of disability and special needs assessments for children undertaken	5	50	50
<i>Output Cost (US\$ bn):</i>	0.084	0.042	0.200
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Outputs:</i>	upkeep and medical services to be provided to 3000 students	3000 students attended to in terms of food, medical services and general upkeep, allowances.	4,000 government students to be attended to in terms of food, medical services and general upkeep, allowances
<i>Performance Indicators:</i>			
No. of provided with welfare	2,900	3000	2,900
<i>Output Cost (US\$ bn):</i>	1.105	0.680	1.956
<b>Output: 075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Resealing of 950m of cavers crescent and construction of walk ways on cavers crescent. Plumbing and painting work on administration building.	Walk ways constructed, plumbing done for administration block	Acquisition of master plan, walk ways, fencing the campus, development of namasiga land, and other assets renovations
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	3	0	3
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.497
<b>Vote: 149 Gulu University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Outputs:</i>	Carry Field visits/attachments & industrial visits for 100 students, school practice for 400 science and humanities students, 8 field attachments for 150 medical students, Conduct internship/field attachments, 10 comm sensitn & awareness	400 students, conducted 4 community sensitisation & awareness workshops, conducted field attachments Industrial trainings for 200 Faculty of Agric & Envir students, carried out community outreach/clerkship for 30 medical students	Conduct Field attachmts in 10 Health Centres for 100 Medical Studts, Conduct internship/Field attachment for 100 Business students, Carry out Field visits/attachments and industrial visits for 200 studts for Faculty of Agric & Env. Condt 15 comm sensitn w/s
<i>Output Cost (US\$ bn):</i>	0.455	0.200	0.491
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Outputs:</i>	Students living out allowance paid by 30th of every month for 884 Government sponsored students	Paid living out allowance for August, September, October, November & December for 850 Government sponsored students, paid living out allowance for Faculty of medicine, Faculty of Agriculture & Environment during the recess term	Pay living out allowance by the 1st of every month for 900 Government sponsored students
<i>Performance Indicators:</i>			
No. of students paid living out allowance	900	850	1000
<i>Output Cost (US\$ bn):</i>	1.039	0.883	1.088
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		

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<b>Outcome 2: Improved equitable access to education</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		N/A	Construction & rehabilitation of learning facilities Universities Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	0	0	0
No. of Science blocks/Laboratories constructed	0	0	1
No. of Libraries Rehabilitated	0	0	1
No. of Libraries Constructed	0	0	0
No. of computer rooms rehabilitated	0	0	1
No. of computer rooms constructed	0	0	2
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.406
<b>Output: 075181</b>	<b>Lecture Room construction and rehabilitation (Universities)</b>		
<i>Description of Outputs:</i>		N/A	Construction of a Business Center in Faculty of Business & development Studies
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	0	0	2
No. of lecture rooms constructed	0	0	13
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.520
<b>Output: 075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<i>Description of Outputs:</i>		N/A	Repair walkways, Pavements, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	0	0	5
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.100
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function: 0781 Pre-Primary and Primary Education</i>			
<b>Output: 078151</b>	<b>Primary Schools Services UPE (LLS)</b>		
<i>Description of Outputs:</i>	Pay Capitation for 7,576,410 students UPE primary schools	Paid capitation grants for 7,143,988	Pay Capitation for 7,352,351 students UPE primary schools
<i>Performance Indicators:</i>			
No. of pupils enrolled in UPE	7,143,988	7143988	7352351
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 078180</b>	<b>Rural roads construction and rehabilitation</b>		

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<b>Outcome 2: Improved equitable access to education</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	At LG discretion.	34 classrooms constructed with 485 new classrooms for construction	At LG discretion figures will be captured at the beginning of the financial year
<i>Performance Indicators:</i>			
No. of new primary classrooms constructed**	98	34	0
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 078181</b>	<b>Urban roads construction and rehabilitation (Bitumen standard)</b>		
<i>Description of Outputs:</i>	At LG discretion.	Form Bs	At LG discretion figures will be captured at the beginning of the financial year
<i>Performance Indicators:</i>			
No. of latrine stances constructed**	1008	919	0
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 078182</b>	<b>Teacher house construction and rehabilitation</b>		
<i>Description of Outputs:</i>	At LG discretion.	Form Bs	At LG discretion figures will be captured at the beginning of the financial year
<i>Performance Indicators:</i>			
No. of teacher houses constructed	10	0	0
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 078183</b>	<b>Provision of furniture to primary schools</b>		
<i>Description of Outputs:</i>	At LG discretion	1751 pieces of furniture procured	At LG discretion figures will be captured at the beginning of the financial year
<i>Performance Indicators:</i>			
No. of furniture received by primary schools	10,560	1751	0
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Primary enrollment numbers are expected to increase to 8,624,843 for FY 2011/12 with 4,295,163 representing the males and 4,329,680 females.

Under the Emergency Construction and Rehabilitation project, 32 Primary schools are to have classrooms and latrines constructed and rehabilitated, and these works are to be monitored and supervised accordingly.

Secondary enrollment numbers are expected to increase to 1, 359,284 with 721,908 males and 637,376 females

The seed school construction programme will continue to be a major pre-occupation of the sector with the view of ensuring that each sub county has a secondary schoolboy 2014. 5 seed secondary schools will therefore be completed and an additional 7 new ones constructed. An additional 31 secondary schools that were coded in FY 2009/10 and granted center numbers on probation by UNEB will each be provided with a two unit multipurpose science rooms.

Rehabilitation and expansion of traditional secondary schools will also be carried out in this FY 2011/12 and a total of 22 secondary schools are targeted where pedagogical infrastructure continue to be given

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priority.

### *Medium Term Plans*

The sector plans to enhance support supervision to ensure districts adhere to their recruitment plans and also implement the dynamic formula for allocation of staff ceiling by class and enrolment at school level.

Under secondary addressing access issues through construction of Seed Secondary Schools, targeting the Sub-Counties without any form of secondary schools Continue providing USE capitation grant at lower secondary and extending it to cover upper secondary.

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 for special children.

Also Co-ordinate implementation of development plans of the universities at universities under the High Education Vote Function and lobby for funds from Ministry of Finance, Planning and Economic Development for infrastructural development to meet the bulge from UPE and USE.

Under local government the sector in the medium term plans to revise the unit costs for UPE and review the SFG allocation formula.

It will also Continue providing USE capitation grant at lower secondary and extending it to cover upper secondary

Implementing the scheme of service for teachers targeting 4,000 teachers

Expand outreach functions through coordination of equipment of Government Institutions. This will provide grounds for training interns. It will also ensure funds are provided for implementation of accreditation of all the new programmes to be taught at new universities.

Establishment of Teso University through evolution of Arapai Campus of Busitema University; raising staffing levels to at least 70% of the public universities establishments; enhancing staff salaries of public universities; increasing research funding for public universities;

In regards to equitable access Makerere plans to adopt a more flexible approach to continuous review of tuition based on unit cost, MUBS plans to lobby for government support for additional funding for ICT.

### *Actions to Improve Outcome Performance*

Provide maintenance and repair funds.

Complete incomplete structures like schools, libraries laboratories etc.

Reconsider providing appropriate designs for latrines and hand washing facilities.

Consider provision of concrete water tanks which are more durable and less vulnerable to destruction as compared with plastic ones

In order to improve sanitation ,assessment of the working conditions of plastic tanks already distributed to schools and effect corrective measures, conducting hygiene parades at least three times a week, sensitizing the parents to provide sanitary towels to their female children.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Improved equitable access to education</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:

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<b>Vote: 013 Ministry of Education and Sports</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			
Implement the Strategic Plan. Implement new teachers rationalisation & development policies for districts & schools.	Ministry of Education and Sports facilitated District Service Commission to recruit teachers and accessing them on payroll is on going	Implement the new teacher allocation and deployment formula where every class must have a teacher Consider gender balance in teacher recruitment MoES to continue supporting DSCs to recruit teachers	Enhance support supervision to ensure districts adhere to their recruitment plans. Implementation of dynamic formula for allocation of staff ceiling by class and enrolment at school level.
Implement the education specific componet of the HTS-HTR policy & tracking system.	Continued implementation of the teachers' Scheme of Service.		Continue implementation of the teachers' Scheme of Service.
Vote Function: 07 02 Secondary Education			
Complete Civil works at 17 over enrolled schools carry out works on rehabilitation and expansion and construct 24 new Seed Secondary Schools	Completed construction of 2 seed schools and Finalized the procurement process of 7 out of the targeted new seed secondary schools	Completion of 3 seed, construction of 7 new seed secondary schools; Rehabilitation and expansion of 20 traditional secondary schools	Expand and construct additional classrooms in 442 over enrolled secondary schools Expand 64 seed secondary schools and construct 15 new seed secondary schools in subcounties without any form of USE school.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
Procure 4 titles of books for G&C; procure printing services for Jobshadow guidelines and Compendium on Career information; procure materials for SNE	5,000 and 2,500 copies of compendium were printed Text books for P.5, P. 6 and P.7 were brailled and distributed in the subjects of SST, English, Science and Agriculture Supplementary readers on HIV/AIDS and PIASCY material were also brailled .	5,000 copies of Career Guidance Policy and 5,000 copies of Strategic Plan printed.	Procure and purchase specialized instructional materials for learners in both primary and secondary
Train teachers and stakeholders on JobShadow programme; Train teachers on specific areas of SNE (autisim); Train teachers and other personnel on Career Guidance and counselling skills	Activity still pending due to inadequate funding on Training Item.	Train and deploy teachers of special needs Retrain existing teachers in primary schools to handle special needs Finalize basic education policy on educationally disadvantaged children Creat Post of SNE Officer at district level	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			
Consolidate project proposals for infrastructure development at public universities submitted to MoFPED.	All public universities submitted costed needs for capital development	Finalisation of the ADB V Rehabilitation Expansion Equipment Project	Co-ordinate implementation of development plans of the universities lobby for funds from Ministry of Finance, Planning and Economic Development for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
Carry out headcount of students in BTVET institutions.		Consider strengthening of PPP in financing of BTVET through instituting an incentive scheme to promote and implement the training levy.	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.

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<i>Sector Outcome 2: Improved equitable access to education</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 136 Makerere University</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
Continued dialogue with government about allocation for research and research infrastructure that is, Laboratory refurbishment and equipment. Research fund for staff to undertake research- Provision for conferences to disseminate research results.	Research and equipment requirements compiled and submitted to the Department of Higher Education Ministry of Education and Sports	Continued dialogue with government about allocation for research and research infrastructure that is, Laboratory refurbishment and equipment. Research fund for staff to undertake research- Provision for conferences to disseminate research results.	Adopt a more flexible approach to continuous review of tuition based on unit cost.
<b>Vote: 138 Makerere University Business School</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
Lobby Government for additional support for ICT and inclusion in the National Backbone programme.	Lobby Government for additional support for ICT and inclusion in the National Backbone programme.	Lobby Government for additional support for ICT and inclusion in the National Backbone programme.	Lobby Government for additional support for ICT and inclusion in the National Backbone programme.
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 07 81 Pre-Primary and Primary Education			
Basing on the many letters received in regards to channeling of SFG funds the ministry has decided to allocate SFG resources according to the needs of Local Government	The entire SFG funds were allocated to sanitation facilities and so far 465 latrine stances have been constructed	Provide more funds for sanitation facilities; Reconsider providing appropriate designs for latrines and hand washing facilities, Consider provision of concrete water tanks. Assess the working conditions of plastic tanks already distributed to schools	Review SFG allocation formula to determine priority areas.
Vote Function: 07 82 Secondary Education			
To keep on with the system so that teachers can access the payroll early	Sensitisation of local governments is still on going	To keep on with the system so that teachers can access the payroll early	Developing performance dates for accessing the pay roll



## Section 3: Education Sector

### (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	2011/12 Target	Medium Term Forecast
% of the schools in the 12 worse district visited at least once a term by District Inspector of Schools	(2008/09)		(2012/13)
% of schools in the 12 worse off districts with functional SMCs	24 (2008/09)	36%	40% (2012/13)
% of head teachers at task in the 12 worse off districts (QEI)	62 (2008/09)	75%	80% (2012/13)
% of teachers at task in the 12 worse off districts (QEI)	58 (2008/09)	68%	75% (2012/13)
Difference between the average of the 10 highest PTRs per district and national average	29 (2008/09)	29	29 (2012/13)
Pupil to teacher ratio in government aided schools (P4-P7)	47:1 (2008/09)	53:1	53:1 (2012/13)
Pupil to teacher ratio in government aided schools (P1-P3)	19,213 (86.5%) Male, 13,740 (41.7%) Female (2009/10)	54:1	22,912 (57%) Male, 17,021 (43%) Female (2012/13)

#### Performance for the first half of the 2010/11 financial year

Monitored and supervised 25 Coordinating centres country wide on the implantation of the CPTs also SMCs where trained on their roles and responsibilities, support supervision in a total of 400 primary schools across the country in the primary subsector

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 013 Ministry of Education and Sports</b>			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
<b>Output: 070103</b>	<b>Monitoring and Supervision of Primary Schools</b>		
<i>Description of Outputs:</i>	Monitor and supervise 20 districts. Monitor and supervise construction works in the 37 targeted Primary schools in 20 districts.	Monitoring visits were made to 13 schools and Support supervision in the 12 QEI districts. Quarter 2 funds were committed for monitoring in Term 1 (Q3).	Monitor and supervise 1044 school visits to be made under world food programme
<i>Performance Indicators:</i>			
No. of Inspections to schools with emergencies and visits to schools in hard to reach areas	20	25	1044
<i>Output Cost (US\$ bn):</i>	0.388	0.178	0.390
<b>Output: 070151</b>	<b>Assessment of Primary Education (PLE)</b>		
<i>Description of Outputs:</i>	Examine 480,000 pupils.	UNEB fees were paid for 512,000 PLE candidates.	Examine 480,000 pupils.
		UNEB Examinations were conducted and 512,000 Pupils were examined.	
<i>Performance Indicators:</i>			
No. of students sitting PLE's	490,000	512,000	512,000
<i>Output Cost (US\$ bn):</i>	5.400	2.417	5.400

## Section 3: Education Sector

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Output: 070153</b>	<b>Primary Teacher Development (PTC's)</b>		
<i>Description of Outputs:</i>	Support training of: PTE Pre-service students, Secondary Teacher Education Pre-service students and PTE in-service students. Carry out outreach activities in 23 core PTCs through 539 coordinating centers. Print multi-grade learning guide manuals.	Paid grants for 16,239 Pre-service students. Paid operational costs to 23 Core PTCs in support of 223,925 primary school teachers. Paid residential costs for 2,000 In-service students, supervision allowances to 539 CCTs and 68 PTC administrators.	Support training of: PTE Pre-service students, Secondary Teacher Education Pre-service students and PTE in-service students. Carry out outreach activities in 23 core PTCs through 539 coordinating centers. Print multi-grade learning guide manuals.
<i>Output Cost (US\$ bn):</i>	10.308	4.625	10.308
<b>Output: 070154</b>	<b>Support to Teachers in Hard to Reach Areas</b>		
<i>Description of Outputs:</i>	Pay 2,398 teachers for 12 months at a rate of 30% of Grade III basic salary.	1405 teachers were directly paid by Ministry of Public Service	
<i>Performance Indicators:</i>			
No. of Teachers paid and retained in hard to reach areas**	2,398	1405	0
<i>Output Cost (US\$ bn):</i>	0.999	0.915	0.000
<i>Vote Function: 0702 Secondary Education</i>			
<b>Output: 070203</b>	<b>Monitoring and Supervision of Secondary Schools</b>		
<i>Description of Outputs:</i>	1,560 USE schools monitored and supervised. Civil works at 40 sites monitored. 16 monitoring visits and attend site meetings conducted in various districts and reports prepared. 3 vehicles for coordination office maintained.	84 USE schools monitored in 5 districts. 50 sites were monitored.	Monitoring civilworks at 120 sites
<i>Performance Indicators:</i>			
No. of schools Monitored	47	84	120
<i>Output Cost (US\$ bn):</i>	1.701	0.550	2.429
<b>Output: 070204</b>	<b>Training of Secondary Teachers</b>		
<i>Description of Outputs:</i>	4000 science and mathematics teachers trained. Induction training of 300 headteachers and 120 newly appointed teachers. Training of Science Teachers and Laboratory Technicians in the use of the laboratory equipment and reagents.	562 Science and Maths teachers trained; 114 Headteachers and 120 newly appointed teachers trained.	2600 science and mathematics teachers trained and 400 headteachers trained
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	5000	1187	2600
No. of Head teachers trained**	300	114	400
<i>Output Cost (US\$ bn):</i>	6.271	0.989	1.100
<i>Vote Function: 0706 Quality and Standards</i>			
<b>Output: 070603</b>	<b>Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs</b>		

## Section 3: Education Sector

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	2,908 secondary schools inspected.	728 Secondary schools inspected.	Secondary schools inspected teacher instructors supervised, training colleges inspected, BTVET institutions inspected
<i>Performance Indicators:</i>			
No. of teacher instructors supervised	2000	4413	2000
No. of schools/institutions inspected (Secondary)	2908	728	2908
No. of schools/institutions inspected ( Training Colleges)	47	11	600
No. of schools/institutions inspected BTVET)	600	114	200
<i>Output Cost (US\$ bn):</i>	0.135	0.022	0.141
<b>Output: 070604</b>	<b>Training and Capacity Building of Inspectors and Education Managers</b>		
<i>Description of Outputs:</i>	Training and capacity building of 167 inspectors, 100 head teachers and 8 inspectors abroad.	Trained 1 inspector abroad and 40 Inspectors within the county.	Train 167 inspectors 100 head teachers and 8 inspectors abroad
<i>Output Cost (US\$ bn):</i>	1.884	0.534	1.884
<b>Output: 070651</b>	<b>Uganda National Education Board (UNEB) Services</b>		
<i>Description of Outputs:</i>	Enroll & support 16341 pre-service, 2000 PTE in-service and 2000 NFE students. Head teachers supported on implementing customised performance targets & P4 curriculum. P1–P3 teachers supported on Thematic Curriculum. 2 year probation curriculum implemented	Enrolled and supported 16,239 pre-service and 2000 In-service students. P1-P3 teachers were supported by CCTs on thematic curriculum; 2 Year probation curriculum implemented in UNITY supported districts. The curriculum and Teachers guide were printed.	UNEB non wage Pay salaries and allowances to 219 staff.
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	160,500	223925	219
<i>Output Cost (US\$ bn):</i>	1.825	0.955	1.825
<b>Output: 070653</b>	<b>Training of Secondary Teachers and Instructors (NTCs)</b>		
<i>Description of Outputs:</i>	Monitoring the implementation of P1-P5 & roll out of P6 curriculum. Finalise 0-3 year old learning framework & train caregivers accordingly.  Complete NCDC Building.  Develop Primary curriculum Kiswahili and Secondary curriculum materials.	P.6 curriculum rolled out; Monitoring of the P.1 - P.3 thematic, P.4 and P.5 curriculum done; procurement of NCDC library books underway; Civil works on the NCDC building underway; Kiswahili syllabus finalised; draft 0-3 year draft curriculum done.	4,000 admitted to NTC's  360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C-TEP
<i>Output Cost (US\$ bn):</i>	2.035	0.911	2.235
<b>Vote: 111 Busitema University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		

## Section 3: Education Sector

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	To enrol and teach 669 students	260 students admitted for Busitema Main, Nagongera, Namasagali and Araipai. The admitted students were taught, trained and examined. Students allowances for accommodation and feeding were also paid.	846 students to be taught, to acquire teaching materials, to conduct semester examinations, to do recess term activities, and students' internship.
<i>Performance Indicators:</i>			
No. of students graduating	52	52	150
No. of academic programmes offered	8	8	8
<i>Output Cost (US\$ bn):</i>	1.538	0.918	2.287
<b>Vote: 132 Education Service Commission</b>			
<i>Vote Function: 0752 Education Personnel Policy and Management</i>			
<b>Output: 075201</b>	<b>Management of Education Service Personnel</b>		
<i>Description of Outputs:</i>	During FY 2010/11 the Commission plans to:  Appoint 4,000 teaching and non-teaching personnel;  Validate 1,000 secondary school teachers; Confirm & regularize appointments of 1,000 personnel; Grant study leave and review disciplinary cases sub	-Appointed 955 into service; Regularised and Confirmed 2,237; 53 Corrigenda cases handled;	5,000
<i>Performance Indicators:</i>			
No. of personnel recruited,	4000	955	5000
<i>Output Cost (US\$ bn):</i>	1.933	0.954	1.933
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function: 0781 Pre-Primary and Primary Education</i>			
<b>Output: 078101</b>	<b>Primary Wage</b>		
<i>Description of Outputs:</i>	Pay salaries for 130,630 using the new allocation formulae	Paid salaries to 127,230 teachers	Pay salaries for 149,441 using the new allocation formulae
<i>Performance Indicators:</i>			
No. of teachers on the pay roll ( Primary)**	130,630	127,230	149,441
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<i>Vote Function: 0782 Secondary Education</i>			
<b>Output: 078201</b>	<b>Secondary Teacher wage and Services</b>		
<i>Description of Outputs:</i>	Pay 721,186 teachers	Paid 22,046 teachers	Pay 24,415 teachers in secondary schools
<i>Performance Indicators:</i>			
No. of teachers on the pay roll ( Secondary)**	23,297	22,046	24,415
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<i>Vote Function: 0784 Education Inspection and Monitoring</i>			
<b>Output: 078402</b>	<b>Monitoring and Supervision of Primary &amp; secondary Education</b>		
<i>Description of Outputs:</i>	N/A	6,992 primary schools were inspected	Monitor 20,394 primary and secondary school
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

## Section 3: Education Sector

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Implement the PTE Curriculum and the Customized Performance Targets for Pre-service and Outreach Tutors,

Evaluate performance of at least CPT, digitize ICT curriculum materials Integrated Science with Technology materials and recruit 29 new staff

Strengthen the inspection function and both the central and local government

### Medium Term Plans

The sector plans to intensify the inspection function at all levels of education by ensuring that Districts engage pupils and parents in annual school appraisals in a joint national education evaluation system, strengthen implementation of capacity building for inspectors, consider re-centralization of District Inspector of Schools (recruitment, deployment, etc.), strongly consider provision of vehicles to District Inspector of Schools in a phased manner starting with the hard to reach and stay areas to improve mobility to schools, provide additional budget to Directorate of Education Standards to fully operationalise the regional offices in order to cover all schools in the country

The sector plans to continue construction of houses for teachers to ensure they stay school and implement the scheme of service for 4,000 additional teachers every year.

Identify BTVET institutions lacking equipment and instructional materials and provide budget for acquisition.

Under sports the sector plans for monitor and evaluate performance and reward good performance where sports activities are concerned

For effective and efficient management the sector plans on sharing the available equipment and recruiting temporary staff to act in the vacant posts in the newly established departments

Makerere plans to gradually review the remuneration in line with inflation changes to improve on the effectiveness and efficiency while Uganda Management institute plans to sponsor more staff for PHDs and continue to develop capacity through training.

The use of the Electronic Fund Transfer system to solve the problem of slow deliveries on teachers and tutors salaries

Continued training of School Management Committee to improve on the community's contribution to the progress of schools and students and ensure continued approval of Boards of Governors in schools

### Actions to Improve Outcome Performance

Develop and implement Secondary Teacher development and Management System (STDMS), Rehabilitate and equip the teacher and instructor training institutions with adequate and relevant equipment and other instructional materials for practical training. Avail copies of the Education (Pre-Primary, Primary, Post Primary) Act, 2010 to SMCs for reference

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 013 Ministry of Education and Sports</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			

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<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Step up monitoring of attendance of head teachers, teachers and pupils. Develop evaluation tool for the effectiveness of customised performance targets. Implement the scheme of service for 4,000 additional teachers.	Hardship allowance of 23% of basic monthly salary had been paid to teachers in hard to reach areas. 1405 teachers	Track absenteeism and report to DEOs and DISs Take punitive action against absentee head teachers Implement Customised Performance Targets for head-teachers, Construct Teachers' houses starting with hard to reach areas	Construction of houses for teachers to ensure they stay school. Implement the scheme of service for 4,000 additional teachers every year.
Vote Function: 07 05 Skills Development			
Identify institutions lacking equipment and instructional materials and provide budget for acquisition.	Partial funds received for procurement of equipment to selected BTVET institutions. Process will be completed in fourth quarter.	Review admission requirements to instructor training institutions Tooling and retooling of master trainers and instructors skills. Expanding the training of instructors to cover wider scope of the trades and skills	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
All post primary schools to be inspected at least once in a year and primary schools at least 3 times in a year. Use of Associate Assessors and continued follow up with the personnel department to ensure that the gaps are filled	Agreed to send the inspection funds as a conditional grant to LGs next FY 2010/11.	All post primary schools to be inspected at least once in a year and primary schools at least 3 times in a year. Use of Associate Assessors and continued follow up with the personnel department to ensure that the gaps are filled	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools
Vote Function: 07 07 Physical Education and Sports			
Monitoring of PES activities implemented. Involve Local Governments in monitoring process.	Draft monitoring and evaluation instrument developed.	Conduct support supervision, monitoring and evaluation for quality assurance.	Monitor and evaluate performance and reward good performance
Vote Function: 07 49 Policy, Planning and Support Services			
Continued procurements	Some few computers have been procured though still lacking	Continue lobbying for funds to facilitate offices	Sharing the available equipment and recruiting temporary staff to act in the vacant posts in the newly established departments
Start construction of the new office building	Proposal for securing funds for construction of new office is in place	To compliment the available funding from Netherlands Government to construct the new MoES Headquarter building.	Sharing office space till more is located
<b>Vote: 136 Makerere University</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
Staff salary enhancement Increase of staff in post to at least 50% in the various academic ranks- Incentives for staff in form of research funds and staff development- Provision for sabbaticals and staff time for academic development	Salary of academic staff in post enhanced to include leadership allowance effective FY2009/10. Preliminary review of academic programs to harmonise academic program delivery and improve efficiency.	Increasing staff recruitment up to at least 40% of the establishment	Gradually review the remuneration in line with inflation changes.
<b>Vote: 137 Mbarara University</b>			
Vote Function: 07 51 Delivery of Tertiary Education			

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<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Recruitment and Promotion of more staff	Hired part time teaching staff and visiting professor to supplement the current staffing	Increasing staff recruitment up to at least 40% of the establishment	Generate more NTR to subsidize GOU provisions. Seek for more donor funding.
<b>Vote: 140 Uganda Management Institute</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
Develop networks with leading Partners to sponsor scholarships for PHD studies and mobilise further finances for training.	3 additional staff were sponsored for PHD studies in addition to 6 who are continuing. 2 staff successfully completed their PHD studies.	Continue with sponsorship of 8 staff members for PHD studies and 7 on postgraduate studies. Planned to increase the number of staff on training.	-Sponsor more 4 staff for PhD, and continue to develop staff capacity through continuous training.
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 07 81 Pre-Primary and Primary Education			
Continue to strengthen the inspection function	The entire inspection fund was transferred to local governments to enhance inspection	Engage pupils and parents in annual school appraisals; Strengthen implementation of capacity building for inspectors; Harmonize working relationship between DES and LGs education inspectorates; provide vehicles to DISs in a phased manner	Ensure management and monitoring of Local Government Education Departments
Vote Function: 07 82 Secondary Education			
Encourage the effective use of the EFT system to improve efficiency	Straight Through Processing of teachers salaries is being implemented	Confirm that all teachers on the payroll access funds via EFT	Using of the Straight Through Process system to solve the problem of slow deliveries of salary on to accounts
Vote Function: 07 83 Skills Development			
Encouraging the education service commission to recruit	Lists forwarded to the Education service commission	Encouraging the education service commission to recruit	Filling the staff establishment
Improving the unit cost depending on the change in the utility costs	Reviewed the unit cost is to 200,000 per semester per student	Improving the unit cost depending on the change in the utility costs	Index the unit cost to cater for the current changes in unit costs

### (iv) Efficiency of Sector Budget Allocations

**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>			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	357.6	<b>414.3</b>	497.3	530.4	68.8%	<b>59.8%</b>	60.4%	64.3%
Service Delivery	365.6	<b>423.0</b>	510.8	544.0	70.3%	<b>61.2%</b>	62.0%	66.0%

The unit costs used by the different Vote Functions are as follows:

Under the Primary sub-sector, the unit cost for constructing a classroom with furniture is Ushs.15,260,000, while a 5 stance latrine with urinal/shower costs Ushs.1.8 million per stance which totals Ushs.9 million.

For the Secondary sub-sector, the cost of constructing a classroom with furniture is Ushs.25,556,000 per block, administration block with furniture is Ushs.50million and furniture for a 2 unit science room is costed at Ushs.3.5million.

Under Skills Development, constructing and equipping a Twin workshop costs Ushs.70,989,000 million, while equipment for a community polytechnic is Ushs.46,600,000.

The cost of constructing a classroom block under Quality and Standards is Ushs.64,922,000.



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Under Local Government, participating primary schools in the UPE programme receive a fixed grant of Ushs.100,000 a month for 9 months in addition to the capitation grant per pupil of Ushs.6,000. Under secondary, the USE capitation grant is Ushs.41,000 per student per annum for those in public secondary schools while for students in the Public Private Partnership schools government pays Ushs.47,000 per student per annum.

For the Education Service Commission, the cost of recruiting 1 person is Ushs.267,000.

For Universities the unit cost per student is being developed by the Office of Auditor General and will be finalised during FY 2010/11. The allocations are made basing on the universities' budgets and availability of funds.

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

Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 013 Ministry of Education and Sports</b>				
<i>Vote Function:0701 Pre-Primary and Primary Education</i>				
5 Stance Latrine with Urinal /Shower		7,500	9,000	Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it
Classroom with Furniture		15,260	15,260	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
Water Harvest System (5,000)		6,000	6,000	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
2 stance for teachers		2,000	2,000	Includes 2, stance VIP latrine
<i>Vote Function:0702 Secondary Education</i>				
5 Stance Pit Latrine with Urinal and Shower (lined )		9,000	9,000	Includes 5, stance VIP latrine and a lined shower
Administration block with Furniture		50,000	50,000	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Classroom with Furniture		22,600	25,556	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
Furniture for 2 unit Science room		3,500	3,500	Provision for watering points, tables, gas and furniture. 69 stools + 32 storage/equipment for prep room.
Water harvest system (10,000)		5,000	5,000	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>				
Lined 5 stance latrine with shower and urinal		9,000	10,000	Includes lining to the pits under the new design to minimize collapse
Classroom with furniture		22,600	25,556	No assumption
Lined 2 stance latrine for teachers		4,000	4,000	Includes 2, stance VIP latrine
Twin Workshop			70,989	
Workshop		25,000		No assumptions



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Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
Administration block		50,000	50,000	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> Classroom Block		64,922	64,922	Includes Furniture (single seater lockable desks, tables and chairs for the tutors) celining and electrical installation
Dormitory Block		177,439	177,439	Includes provision of double deckers beds ceiling built in wardrobes and electrical installation
Library Block		174,278	174,278	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Semi detached tutors block		125,022	125,022	Consists of two staff units including provision of water sanitary fittings electrical installation and septic tank
VIP latrine stance		2,112	2,112	
<b>Vote: 132 Education Service Commission</b>				
<i>Vote Function:0752 Education Personnel Policy and Management</i> Recruitment expenses	267	267	267	Recruitment expenses for 1 person Ushs 267,000. There are no variations
<b>Vote: 500 501-850 Local Governments</b>				
<i>Vote Function:0781 Pre-Primary and Primary Education</i> UPE		6	6	Fixed grant is Ushs.100,000/= per month per school for 9 months i.e Ushs 900,000/= per school per annum. Variable grant is Total ceiling-Total fixed grant /Total enrolment x Respective LG enrolment. Total Allocation is Total fixed grant+Variable grant.
<i>Vote Function:0782 Secondary Education</i> USE capitation for public secondary schools		41,000	41,000	This amount caters for utilities, wages for casual labourers, scholastic materials and other administrative expenses.
USE capitation for public private partnership (PPP) secondary schools		47,000	47,000	Government pays this amount to the PPP schools in respect of tuition/fees for all students under the USE programme.

### (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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	207.1	347.1	395.9	352.8	39.9%	50.3%	48.1%	42.8%
Grants and Subsidies (Outputs Funded)	158.0	165.4	204.9	232.0	30.4%	23.9%	24.9%	28.1%
Investment (Capital Purchases)	154.6	178.2	222.6	239.6	29.7%	25.8%	27.0%	29.1%
<b>Grand Total</b>	<b>519.7</b>	<b>690.7</b>	<b>823.4</b>	<b>824.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table S2.7: Major Capital Investments**

Project	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 013 Ministry of Education and Sports</b>			
<b>Vote Function: 0701 Pre-Primary and Primary Education</b>			
<b>Project 0943 Emergency Construction of Primary Schools (0943)</b>			

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0701 Pre-Primary and Primary Education</b>			
<b>070180 Classroom construction and rehabilitation (Primary)</b>	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.  Provide 1,644 desks provided to a total of 49 schools.	19 schools have been targeted to benefit from the project. Funds are being processed. These include St. Anne Kkongwe P/S; Sibiyirise P/S, Busengerwa P/S; Bundimagwara P/S; Busunga P/S; Budde UMEA P/S; Lugala P/S; Mabanda C/U; St. Charles Lwanga P/S; Mabanda Islamic; Bulo UMEA and Kasipod P/S.  A total of 2 schools to receive funds for classroom construction. i.e. - Kibibi C/U (Butambala) - Kijoro Odun (Arua)  The remaining funds are to be disbursed for the purchase of Yesu Natamba Primary School.	Carry out Construction & Rehabilitation, renovation, provision of VIP Pit Latrines & Desks in 40 selected primary schools. Identified schools include the following: Kikandwa Baptist P/School Wakiso Kasengeje P/Sch Wakiso Kicwekano P/School Isingiro Yepa P/Sch Kitgum Patto P/Sch Sironko Kitimba P/Sch Mpigi Bugwe P/Sch Namutumba Bujubi P/Sch - Mityana Bumadu P/School Mukono Nalinaibi P/Sch Kamuli Kigalagala P/School Jinja St. Joseph Roman Catholic Day & Boarding P/Sch Nazigo, Kayunga Bundikuyali P/Sch Bundibugyo Lugonyola P/School Kaliro Kirowoza C/U Mukono St. Thomas Bweyogerere Catholic P/Sch, Wakiso Kalububbu P/School Sembabule St. Aloysius Bukasa P/Sch - Wakiso Alidi P/Sch - Oyam Maatale Mixed P/Sch Rakai Kiwawu C/U P.Sch - Mityana Kwapa P/Sch Tororo Butalangu P/Sch - Butambala St. Joseph Maya P/Sch - Wakiso Kagina P/Sch - Kabale Kasenge R/C P/Sch - Mukono 3 Primary Schools in Kabale Municipality (Kabale Preparatory, Butobere and Ndorwa) Mpumu C/U P/Sch Mukono Kiwawu C/U Primary School Mityana Muguluka P/Sch - Wakiso Nakanyonyi C/U P/Sch - Mukono Bukasa New Model P/Sch Wakiso Loburedo P/Sch - Kotido Mende Kalema P/Sch - Wakiso Buyemba P/S Tororo Kabaale P/S wakiso
<b>Total</b>	<b>2,080,006</b>	<b>77,950</b>	<b>1,795,000</b>
<i>GoU Development</i>	<i>2,080,006</i>	<i>77,950</i>	<i>1,795,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 0702 Secondary Education</b>			
<b>Project 0897 Development of Secondary Education (0897)</b>			

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0702 Secondary Education</b>			
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	<p>Completion of 7 seed secondary schools Buwambo Seed SS Wakiso, -Butiaba Seed SS Buliisa; Bundihakungu Seed SS- Bundibugyo; Burunga Seed SS Kiruhura; Ruyonza Seed SS Ntungamo; Kameruka Seed SS Budaka; Lagoro Seed SS - Kitgum</p> <p>Construction of 4 new seed secondary schools; -Nalusala S/County Sironko; - Bukabooli S/C - Mayuge; Paicho S/C - Gulu and [Each 340m]</p> <p>Complete phase two rehabilitation and expansion of ; Nyakasura School Kabarole; Makobore H/S Rukungiri; St Edwards SS Bukumi, Kibaale; Jinja SS Jinja; St Charles Lwanga Kalongo Pader; Sr Tito Winyi Hoima,</p> <p>Rehabilitation and expansion of Sir Samuel Baker Phase one rehabilitation completed</p> <p>Rehabilitation and expansion of 8 traditional secondary schools rehabilitated &amp; expanded &amp; 1 special school; - Kigezi HS Kabale 200m; - Namagabi SS Kayunga 200m;- Comboni College Lira 200m;- Bwera SS Kasese 200m;- Gulu HS 200m m;- Kitgum HS 200m; Kitante Hill School-200m; Ndejje SS - Luwero 200m; construction of a dormitory at Mbale School for the deaf [200m] = Expansion programme for digital science project 100 schools added</p>	<p>Construction of 7 seed schools is ongoing and certificates have been issued at at Kameruka S/C Budaka Kagongi S/C- Mbarara, Lagorro S/C -Kitgum, Bukonte S/C -Namutumba, Butiaba S/C - Bullisa, Ruyonza Seed SS - Rubaare S/C; Ntungamo, Bundihakungu - bundibugyo, Lagoro Seed SS - Kitgum, Buwambo - Wakiso</p> <p>Completion of examination hall at Rubaare SS - Ntungamo, completion of a ground floor for a storeyed classroom block for Kabale SS.and Nkoma SS</p> <p>Emergency construction of a 10 stance pit latrine at Kangalaba SS - Butaleja</p> <p>Rehabilitation of Sir Samuel Baker</p> <p>Rehabilitation and expansion of Kitante Hill School - kampala; Ndejje SS - Luwero; Comboni College - Lira; Namagabi SS - Kayunga; Bwera SS - Kasese</p> <p>Completion of administration blocks at Lefori Seed SS - Moyo; Lalogi Seed SS - Gulu; Muramba Seed SS - Kisoro; Bukedi Seed SS - Tororo</p> <p>Construction of 2 new seed secondary schools (i.e. Paicho S/County - Gulu and Bulunguli S/C - Iganga.</p> <p>Rehabilitation &amp; expansion of 3 traditional secondary schools (i.e. Gulu HS; - Kitgum HS; and construction of a dormitory at Mbale School for the deaf.</p> <p>Rehabilitation and expansion St Edwards SS Bukumi - Kibaale; Jinja SS - Jinja ; Sir Tito Winyi-Hoima phase two</p>	<p>Completion of 3 seed secondary ; Nalusala, Bukaboli; Mpunge(0.9bn)</p> <p>First batch; phase three rehabilitation and expansion of ; St Edwards SS Bukumi Kibaale 200m; Jinja SS Jinja (200m); Sir Tito Winyi Hoima 200m; Makobore H.S; (200m) Nyakasura School; (200m) St Charles Lwanga Kalongo (200m)(1.2bn)</p> <p>Second Batch</p> <p>Phase two rehabilitation and expansion of; Kigezi H.S, Kitante H.S, Ndejje SS Gulu H.S Namagabi SS Kitgum H.S wera SS Comboni College</p> <p>Rehabilitation and expansion of traditional secondary schools [3rd batch]</p> <p>Masaba SS -Sironko -Kampala</p> <p>Warr Girls Nebbi (342) Gamatui Girls Kapochorwa</p> <p>Kako S S Masaka Kibuli S S Kitale s.s Wakiso</p> <p>Kyambogo college Kampala</p> <p>Rehabilitation and expansion of Sir Samuel Baker construction of five Teacher's houses(0.34bn)</p> <p>Construction of 30 -2 unit multi purpose science rooms in schools granted UNEB centers on probation(4.1bn)</p> <p>Monitoring civilworks at 120 sites(0.72bn)</p> <p>Grading of schools(600m)</p>
<b>Total</b>	<b>8,896,027</b>	<b>3,738,675</b>	<b>4,947,000</b>
<b>GoU Development</b>	<b>8,896,027</b>	<b>3,738,675</b>	<b>4,947,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0702 Secondary Education</b>			
<b>070282 Teacher house construction and rehabilitation (Secondary)</b>	15 seed schools provided with 4units teachers houses each; Buwambo Seed SS – Wakiso, - Butiaba Seed SS Buliisa; Bundihakhungu Seed SS- Bundibugyo; Burunga Seed SS – Kiruhura; Ruyonza Seed SS – Ntungamo; Kameruka Seed SS – Budaka; Lagoro Seed SS – Kitgum; Shitumi Seed SS; Bukonte Seed SS; Namasale Seed SS; Jangakoro Seed SS; Lwabyata Seed SS; Bussi Seed SS; Kabezi Seed SS; Karusandara Seed SS; [each 68m]	NIL	10 seed schools provided with 4units teachers houses each(68m)
<b>Total</b>	<b>1,020,003</b>	<b>0</b>	<b>2,077,966</b>
<i>GoU Development</i>	<i>1,020,003</i>	<i>0</i>	<i>2,077,966</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0949 ADB III Post Primary Education (0949)</b>			
<b>070277 Purchase of Specialised Machinery &amp; Equipment</b>			Equipment for workshops and laboratories installed at 2 Technical Institutes and 1 Vocational Technical Institute
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Phase II rehabilitation of civil works of the Project i.e.(12 existing seed schools and 3 Technical Institutes)	<p>Paid counterpart contribution towards construction works under phase II.</p> <p>Continued construction works under phase II and Paid contractors.</p> <p>Counterpart contribution was paid to the various contractors towards the ongoing construction of 40 teachers houses, 6 seed schools being expanded, 6 secondary schools being rehabilitated and 3 BTVET institutions being expanded.</p> <p>Progress on the ongoing construction of 40no. Teachers' houses has increased from 70% last quarter to 85% this quarter. In addition, out of 15 sites under construction under phase II, 12 sites have been completed and the remaining i.e. Masaba Senior School, Madera Technical Institute and Jinja Vocational Technical Institute are nearing completion.</p>	<p>Six (6) Seed Secondary schools expanded and handed over</p> <p>Six (6) traditional secondary schools rehabilitated and handed over</p> <p>One (1) Vocational Training Institute rehabilitated, expanded and re-equipped</p> <p>Two (2) Technical Institutes rehabilitated, expanded and re-equipped</p> <p>Forty (40) teachers' houses completed and handed over</p>
<b>Total</b>	<b>18,230,007</b>	<b>1,257,566</b>	<b>2,531,426</b>
<i>GoU Development</i>	<i>2,200,007</i>	<i>1,257,566</i>	<i>1,005,426</i>
<i>Donor Development</i>	<i>16,030,000</i>	<i>0</i>	<i>1,526,000</i>

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0702 Secondary Education</b>			
<b>070283 Provision of furniture and equipment to secondary schools</b>			Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,609,964</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>2,609,964</i>
<b>Project 1091 Support to USE (IDA)</b>			
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	-Completion of permanent incomplete classrooms in Government USE schools Construction of new classrooms Construction of new Libraries Construction of multi-purpose science rooms Construction of new administration blocks Construction of new teachers' houses Construction of new 5-stance pit latrines Providing water harvesting systems in selected schools	NIL	-Completion of permanent incomplete classrooms in Government USE schools Construction of new classrooms Construction of new Libraries Construction of multi-purpose science rooms Construction of new administration blocks Construction of new teachers' houses Construction of new 5-stance pit latrines Providing water harvesting systems in selected schools
<b>Total</b>	<b>44,433,680</b>	<b>0</b>	<b>44,433,680</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>44,433,680</i>	<i>0</i>	<i>44,433,680</i>
<b>070277 Purchase of Specialised Machinery &amp; Equipment</b>	Procure Machinery and equipment	Procurement is on going and advert run	Procure Machinery and equipment for UNEB
<b>Total</b>	<b>2,282,000</b>	<b>66,667</b>	<b>2,082,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>66,667</i>	<i>0</i>
<i>Donor Development</i>	<i>2,082,000</i>	<i>0</i>	<i>2,082,000</i>
<b>Project 1092 ADB IV Support to USE (1092)</b>			

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0702 Secondary Education</b>			
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Phase 1 of civil works of the Project i.e. the construction 12 new and expand 15 seed secondary schools.	The procurement process of contractors is underway.	<p>5 new seed schools constructed namely (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district);</p> <p>10 existing Seed Secondary Schools expanded namely (Bugunzu Seed School (Sironko district), BuweswaSeed School (Manafwa district), Ojetanyang Seed School (Soroti district), Bukanga Seed School (Iganga district), Busaba Seed School (Butaleja district), Kabei Seed School (Bukwo district), Kalomgo Seed School (Nakasongola district), Bulamu Seed School (Mpigi district), Nagulu Seed School (Wakiso district) and Koome Seed School (Mukono district);</p> <p>7 New Seed secondary schools progress to 75% level of completion;Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>5 existing seed secondary schools' expansion progresses to 75% level of completion new seed secondary schools (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district)</p> <p>- 10 existing seed secondary schools which include: Bugunzu Seed School (Sironko district), BuweswaSeed School (Manafwa district), Ojetanyang Seed School (Soroti district), Bukanga Seed School (Iganga district), Busaba Seed School (Butaleja district), Kabei Seed School (Bukwo district), Kalomgo Seed School (Nakasongola district), Bulamu Seed School (Mpigi district), Nagulu Seed School (Wakiso district) and Koome Seed School (Mukono district)</p> <p>- 7 New seed schools being constructed which include: Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo</p>

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0702 Secondary Education</b>			Seed School and Katungulu Seed School  -5 Existing seed schools being expanded which include: Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), Bubandi Seed School (Bundibugyo district), Buhanika Seed School (Hoima district) and Kamwenge Seed School (Kamwenge district)  31 Centres of Excellence's (Teso College Aloet – Soroti, Ngora High School – Kumi, Nabumali High School – Mbale, Usuk S.S.S. - Katakwi , Mbale S.S.S (Day) – Mbale Pallisa S. S. S – Pallisa, Sebei College, Tegeres – Kapchorwa, Tororo Girls S. S. S – Tororo, Bukedi College, Kachonga – Tororo, St. Peters' College , Tororo – Tororo, Lumino High School – Busia, Soroti SSS - Soroti, Sacred Heart S. S. S., Gulu – Gulu, St. Joseph's College, Laibi – Gulu, Dr. Obote College, Boroboro – Lira, St. Catherine Girls – Lira, St. Joseph's College, Ombachi - Arua, Mvara SS - Arua, Metu S. S. – Moyo, St. Aloysius College Nyapea – Nebbi, Mary Hill High School – Mbarara, Kyezimbi S.S.S – Mbarara, Mbarara High School – Mbarara, St. Pauls SS Mutorele – Kisoro, Seseme Girls' School – Kisoro, Muntuyera High School Kitunga – Ntungamo, Kalasa Christian School – Luwero, , Masaka S.S.S (Day) – Masaka., Kabasanda Technica Institute - Mpigi) rehabilitation and expansion progresses to 20% level of completion
<b>Total</b>	<b>25,395,007</b>	<b>1,448,096</b>	<b>30,630,000</b>
<i>GoU Development</i>	<i>2,202,007</i>	<i>1,448,096</i>	<i>4,115,000</i>
<i>Donor Development</i>	<i>23,193,000</i>	<i>0</i>	<i>26,515,000</i>
<b>Vote Function: 0705 Skills Development</b>			
<i>Project 0191 Rehabilitation Nat. Health Training College</i>			

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0705 Skills Development</b>			
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Construction of phase II of a hostel block at Mulago Paramedical schools.  Renovation of Mulago Health Tutors College	Paid Delight Engineering LTD. For construction of Mulago Paramedical School Girls Hostel in both the 1st and 2nd Quarter.	Phase two of a hostel block completed Hostel renovated Completed classroom block A hostel block constructed at Lira school of Nursing Completed classroom block A pit latrine constructed A completed Girls Hostel A completed Girls Hostel A completed office block A completed dormitory Functional sewage system 40 computer pieces, 5 printers and server purchased Anatomical models, assorted medical equipment and tools purchased One desktop computer and 2 laptops purchased
<b>Total</b>	<b>1,900,002</b>	<b>219,772</b>	<b>11,471,000</b>
<i>GoU Development</i>	<i>800,002</i>	<i>219,772</i>	<i>3,487,000</i>
<i>Donor Development</i>	<i>1,100,000</i>	<i>0</i>	<i>7,984,000</i>
<b>Project 0942 Development of BTVET</b>			
<b>070572 Government Buildings and Administrative Infrastructure</b>			Counterpart funding for donor funded projects; IDB,OPEC,SAUDI,KOREA,BE LGIUM
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,090,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>2,010,000</i>
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Construct and rehabilitate structures in 7 BTVET institutions i.e. UTC Bushenyi, UTC Elgon, Abilonino CPIC, UCC Pakwach, Arua TI, Nakawa VTI and Ahmed Seguya Mem. TI. Construction of Nakaseke Polytechnic	Paid 120M to UTC Elgon to complete their library  Installed power to the Abilonino CPI College  Paid UCC Pakwach to construct a library  Pit latrines were constructed at Rugunda Technical Institute  Constructed Girls dormitory block at Arua TI  Supported Karera TI to complete classroom and to purchase textbooks  Established Busesa TF.	Construct and rehabilitate structures in 6 BTVET institutions i.e. UTC Bushenyi, UCC Kabale, UCC Pakwach,Kabale TI, Kalongo T.Inst., and Ahmed Seguya Mem. TI.  Construction of Buseesa Tech. Institute
<b>Total</b>	<b>15,205,007</b>	<b>933,125</b>	<b>14,876,000</b>
<i>GoU Development</i>	<i>2,200,007</i>	<i>933,125</i>	<i>1,871,000</i>
<i>Donor Development</i>	<i>13,005,000</i>	<i>0</i>	<i>13,005,000</i>
<b>Project 0971 Development of TVET P7 Graduate</b>			



## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0705 Skills Development</b>			
<b>070577 Purchase of Specialised Machinery &amp; Equipment</b>	Procure assorted learning tools and equipment for 20 , P7 Graduate Enrolling Institutions Courses like BCP, CJ, Motor Vehicles, TC.	Assorted learning tools were purchased for 10 institutions taking Shs. 290m in Quarter 1.  Paid each institution 29M to procure equipments. These institutions include; Hakitengya T/S, Kakiika T/S, Kadogo CP, Ngugo TS, Rwentanga TS and Pacer CP in Quarter 2.	Procure assorted learning tools and equipment for 20 , P7 Graduate Enrolling Institutions Courses like BCP, CJ, Motor Vehicles, TC.
<b>Total</b>	<b>2,692,004</b>	<b>1,069,620</b>	<b>1,873,000</b>
<b>GoU Development</b>	<b>2,692,004</b>	<b>1,069,620</b>	<b>1,873,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Construction of 2 classrooms and 3 workshops in each of the 15 BTVET instns (i.e. Nakaseke CP, Ssesse FS, Kakiika TS, Mbale CP, Acaba TS, Katakwi TS, Kumi TS, Iyolwa TS, Wera TS, Atyaka TS, Nagwere TS, Bowa CP, Ssanje CP, Inde TS, Kihanda TS	Remitted funds to Mbale CP, Mubende CP, Kakilka TS and Ssesse each 155,785,000 to construct 2 workshops and 4 classrooms.  Paid to Acaba T/S; Kihanda T/S; Nagwere T/S; and Bukh T/S each 143,285,500 m to construct 4 classrooms, 3 Workshops and Water Harvesting system  Paid Hakitengya T/S to construct teachers' houses.	Construction of 2 classrooms and 3 workshops in each of the 15 BTVET instns (i.e. Nakaseke CP, Ssesse FS, Kakiika TS, Mbale CP, Acaba TS, Katakwi TS, Kumi TS, Iyolwa TS, Wera TS, Atyaka TS, Nagwere TS, Bowa CP, Ssanje CP, Inde TS, Kihanda TS
<b>Total</b>	<b>2,581,008</b>	<b>1,246,284</b>	<b>2,000,000</b>
<b>GoU Development</b>	<b>2,581,008</b>	<b>1,246,284</b>	<b>2,000,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote Function: 0706 Quality and Standards</b>			
<b>Project 0944 Development of PTCs (0944)</b>			

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0706 Quality and Standards</b>			
<b>070672 Government Buildings and Administrative Infrastructure</b>	<p>1 Dormitory and 2 unit classroom at Paidha</p> <p>1 dormitory and 2 unit classroom in Jinja</p> <p>2 unit classroom and library block at Kisoro</p> <p>Construct 1 dormitory at Butiti PTC</p> <p>1 unit classroom block at Bundibugyo PTC</p> <p>4 dormitory blocks at Busikho, Buhungiro, Kisoro and Kapchorwa</p> <p>6 administration blocks at Jinja, Kapchorwa, Kisoro, Paidha, Kamurasi and Busikho</p> <p>1 block of 2 semi detached houses at Kamurasi Kisoro, Rukungiri and Paidha</p> <p>2 classroom blocks at Kapchorwa PTC</p> <p>2 semi detached staff hoses at Lodonga, Ibanda and Ngora</p> <p>Kitgum Core PTC Constructed and Rehabilitated</p> <p>Mubende and Muni NTCs rehabilitated and reconstructed</p> <p>Kabale NTC Rehabilitated and reconstructed</p> <p>Unyama NTC Rehabilitated and reconstructed</p> <p>Site meetings and monitoring</p> <p>workshops, classrooms, libraries, hostels and connection of electricity at Abilonino instructors college in place</p>	<p>By the end of Quarter 1, for Bukinda PTC: 4 semi detached tutors' houses completed awaiting power installation; Latrines for 4 semi detached tutors' houses are completed; Multipurpose hall roofed, plastered and painted; Side rooms of the hall and kitchen roofed, window frames fitted; 1 dormitory block roofed, window frames fitted, ceiling and plastering is in progress; and VAT payment accumulated arrears</p> <p>For Lodonga Core PTC: 1 semi detached tutors' house completed;</p> <p>VAT payment made for accumulated arrears for Kabwangasi PTC, Butiti PTC, Ibanda Core PTC, Paidha PTC, Buhungiro PTC - Ishaka, Jinja Busikho PTC, Busubizi PTC Rakai &amp; Kabukunge PTCs</p> <p>At Ngora Core PTC, 1 tutors' house completed electrical installation is in progress</p> <p>Advert for construction of additional facilities at Nkokonjeru PTC</p> <p>Facilitation to staff for evaluation of bids for additional facilities at Nkokonjeru works</p>	<p>Constructed 1 stored classroom block at Nkokonjeru</p> <p>Condemned facilities at Kabwangasi, Buitit, CTK Gulu, Canon Lawrence Boroboro and Bukedea rehabilitated</p> <p>Kitgum fully rehabilitated and completed</p> <p>Modern kitchen, sickbay and 2 semi detached tutors' houses constructed at Kiyooro</p> <p>1 double pick up procured</p> <p>4 dormitories constructed in 4 PTCs of Kapchorwa, Buhungiro, Kamurasi Bwera</p> <p>4 semi detached tutors' houses constructed in Erepi, Paidha, Rukungiri and Bwera</p> <p>4 administration blocks constructed in Kamurasi, Jinja, Kapchorwa and Buhungiro</p> <p>Paid for procurement costs: adverts, BOQs, photocopying, printing, documentation and stationery</p>
<b>Total</b>	<b>4,995,015</b>	<b>1,584,939</b>	<b>5,990,000</b>
<b>GoU Development</b>	<b>4,995,015</b>	<b>1,584,939</b>	<b>5,990,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vote: 136 Makerere University

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)  Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	procurement review process-contract awards  Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)  Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)  Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development
<b>Total</b>	<b>4,712,288</b>	<b>810,509</b>	<b>2,539,380</b>
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,071,322</i>	<i>510,969</i>	<i>2,304,000</i>
<i>NTR</i>	<i>1,140,966</i>	<i>299,540</i>	<i>235,380</i>
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Completion of Library Extension Phase II, Completion of the Faculty of Technology building Main hall Roof rehabilitation and construction of public toilets	Work on-going including roofing, cladding, plastering, fixing windows/door shutters etc.	Completion of Library Extension Phase II, Completion of the Faculty of Technology building Main hall Roof rehabilitation and construction of public toilets
<b>Total</b>	<b>3,255,134</b>	<b>1,484,271</b>	<b>5,525,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>3,255,134</i>	<i>1,484,271</i>	<i>5,525,000</i>
<b>Project 1132 Food Technology Incubations</b>			
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Incubator space and capacity at the DFST expanded	Consultants for construction of the FTBIC building have been selected and contract signed. The technical team (site engineers and surveyors) inspected the proposed site at DFST and design commenced.  Architectural drawings for the FTBIC building were completed and submitted to the Quantitative surveyor.	1,500 sq metres of incubator space constructed, fitted and furnished  4 processing and value addition outposts established to support farmers and supply incubatees and other processors
<b>Total</b>	<b>1,304,466</b>	<b>864,032</b>	<b>2,190,000</b>
<i>GoU Development</i>	<i>1,304,466</i>	<i>864,032</i>	<i>2,190,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1133 Technology Innovations</b>			

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Rehabilitation and Modernization of Laboratories-phased	Specialised equipment for Irrigation Project and Vehicle Design  Laboratory Equipment for the  Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Surveying Department	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  Specialised equipment for Surveying Department
<b>Total</b>	<b>2,007,300</b>	<b>474,182</b>	<b>2,268,000</b>
<i>GoU Development</i>	<i>2,007,300</i>	<i>474,182</i>	<i>2,268,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 137 Mbarara University</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<i>Project 0368 Development</i>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Establish Faculty of Applied Science at Kihumuro (Department of Chemical Engineering), extend some Utilities at Kihumuro, Renovate Students' Hostels (Ladies and Gents), Kitchen, and install Rain Water harvesting. Construction of 500 sq m of extension of faculty building.	Advertised and committed funds towards Renovation of Students' hostels, construction of Development Studies Building (Phase 2) and Consultancy for Design and Supervision of School of Applied Science (Faculty of Petroleum, Energy and Mineral Studies) at Kihumuro	Construction of 2,387 sq. metres of School of Applied Science (Faculty of Petroleum, Energy and Mineral Studies) and extension of electricity at Kihumuro. Construction of 500 sq. metres of Faculty of Development Studies (Phase 2B), Provision of Building Consultancy services at Kihumuro, Renovation of 270 sq. Metres of Central Administration Block, Construction of 6 Fume cardboards in the New Science block, Renovation of 800 sq. Metres of Expertise Quarters. Payment of retention fee for Science block Phase 1D
<b>Total</b>	<b>3,402,801</b>	<b>1,222,284</b>	<b>3,336,801</b>
<i>GoU Development</i>	<i>3,096,801</i>	<i>1,196,274</i>	<i>3,096,801</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>306,000</i>	<i>26,010</i>	<i>240,000</i>
<b>Vote: 138 Makerere University Business School</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<i>Project 0896 Support to MUBS Infrastructural Dev't</i>			

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Project monitoring and evaluation of the library construction at MUBS campus.  Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres	Library construction is on schedule and so far 65% of the construction is complete. So far nine interim certificates have been issued equivalent to 47%  Building maintenance of the infrastructure and compound at the main campus, bugolobi Annex and MUBS Centres at Arua, Jinja and Mbarara was done; overhauling the main building plumbing & toilet system; repainted the School Premises; renovation works at Block 3	Project monitoring and evaluation of the library construction at MUBS campus.  Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres
<b>Total</b>	<b>8,815,000</b>	<b>2,773,202</b>	<b>3,660,707</b>
<i>GoU Development</i>	<i>2,800,000</i>	<i>2,596,898</i>	<i>2,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>6,015,000</i>	<i>176,303</i>	<i>860,707</i>
<b>Vote: 139 Kyambogo University</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Project 0369 Development of Kyambogo University</b>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Rehabilitate and convert buildings to lecture rooms, replace asbestos roofings, construct new lecture rooms, new senate building	Procurement in process	Rehabilitate and convert buildings to lecture rooms, replace asbestos roofings, construct new lecture rooms, new senate building
<b>Total</b>	<b>2,913,413</b>	<b>152,771</b>	<b>2,499,944</b>
<i>GoU Development</i>	<i>162,846</i>	<i>24,000</i>	<i>162,846</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,750,567</i>	<i>128,771</i>	<i>2,337,098</i>
<b>075176 Purchase of Office and ICT Equipment, including Software</b>	LAN infrastructural Development and improving website	LAN infrastructural development and website improved. Computers and ICT equipments were bought	LAN infrastructural Development and improving website
<b>Total</b>	<b>820,000</b>	<b>268,086</b>	<b>1,554,061</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>820,000</i>	<i>268,086</i>	<i>1,554,061</i>
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Procure computers, printers, photocopiers for 15 IGUs and medical equipments for medical centre	Procured computers, printers, photocopiers for 5 IGUs and medical equipments for medical centre.	Procure computers, printers, photocopiers for 15 IGUs and medical equipments for medical centre
<b>Total</b>	<b>982,704</b>	<b>268,086</b>	<b>1,051,400</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>982,704</i>	<i>268,086</i>	<i>1,051,400</i>
<b>Vote: 140 Uganda Management Institute</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Project 1106 Support to UMI infrastructure Development</b>			

## Section 3: Education Sector

Project	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Construct new Classroom/Office building to cover first phase implementation of the Estates Master Plan for a total cost of UGX 0.900 BN.  VF GRAND TOTAL UGX 0.900 BN  Re-allocated the Hostel repair to Vote function 075182- Construction and Rehabilitation of Accommodation Facilities	Building plan was approved by Kampala City Council Tendering process is in progress Bidders have been invited to view the	Construct new Classroom / Office building to cover first phase implementation of the Estates Master Plan.  Includes GoU funding of Ushs1.5 BN and UMI contribution of Ushs 0.500 BN  Total cost allocation Ushs 2.00 BN.
<b>Total</b>	<b>900,000</b>	<b>500,000</b>	<b>2,000,000</b>
<b>GoU Development</b>	<b>900,000</b>	<b>500,000</b>	<b>1,500,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
<b>Vote: 013 Ministry of Education and Sports</b>						
0701 Pre-Primary and Primary Education	30.449	41.010	11.306	37.747	46.919	58.574
0702 Secondary Education	N/A	240.264	67.006	230.347	277.361	340.595
0703 Special Needs Education, Guidance and Counselling	0.906	2.302	0.485	2.302	8.199	4.482
0704 Higher Education	13.368	10.883	4.421	10.479	12.929	11.119
0705 Skills Development	N/A	56.594	18.040	67.189	111.347	110.002
0706 Quality and Standards	17.265	24.459	10.044	24.824	19.512	16.585
0707 Physical Education and Sports	2.089	4.031	1.479	4.855	5.417	5.990
0749 Policy, Planning and Support Services	13.996	9.888	4.019	11.188	16.954	11.045
<b>Total for Vote:</b>	<b>N/A</b>	<b>389.431</b>	<b>116.800</b>	<b>388.931</b>	<b>498.638</b>	<b>558.392</b>
<b>Vote: 111 Busitema University</b>						
0751 Delivery of Tertiary Education and Research	6.550	8.032	3.945	8.482	9.619	11.088
<b>Total for Vote:</b>	<b>6.550</b>	<b>8.032</b>	<b>3.945</b>	<b>8.482</b>	<b>9.619</b>	<b>11.088</b>
<b>Vote: 132 Education Service Commission</b>						
0752 Education Personnel Policy and Management	3.756	5.448	2.346	5.449	6.516	7.551
<b>Total for Vote:</b>	<b>3.756</b>	<b>5.448</b>	<b>2.346</b>	<b>5.449</b>	<b>6.516</b>	<b>7.551</b>
<b>Vote: 136 Makerere University</b>						
0751 Delivery of Tertiary Education	N/A	134.000	61.975	138.995	148.360	83.512
<b>Total for Vote:</b>	<b>N/A</b>	<b>134.000</b>	<b>61.975</b>	<b>138.995</b>	<b>148.360</b>	<b>83.512</b>
<b>Vote: 137 Mbarara University</b>						
0751 Delivery of Tertiary Education	10.501	16.644	6.850	18.016	21.333	15.581
<b>Total for Vote:</b>	<b>10.501</b>	<b>16.644</b>	<b>6.850</b>	<b>18.016</b>	<b>21.333</b>	<b>15.581</b>
<b>Vote: 138 Makerere University Business School</b>						
0751 Delivery of Tertiary Education	6.175	40.275	16.013	38.520	40.321	42.352
<b>Total for Vote:</b>	<b>6.175</b>	<b>40.275</b>	<b>16.013</b>	<b>38.520</b>	<b>40.321</b>	<b>42.352</b>

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	2009/10 Outturn	2010/11 Appr. Budget    Spent by End Dec		MTEF Budget Projections 2011/12    2012/13    2013/14		
<b>Vote: 139 Kyambogo University</b>						
0751 Delivery of Tertiary Education	17.544	58.853	22.167	58.853	61.508	64.590
<b>Total for Vote:</b>	<b>17.544</b>	<b>58.853</b>	<b>22.167</b>	<b>58.853</b>	<b>61.508</b>	<b>64.590</b>
<b>Vote: 140 Uganda Management Institute</b>						
0751 Delivery of Tertiary Education	0.426	13.834	5.609	17.233	19.230	21.432
<b>Total for Vote:</b>	<b>0.426</b>	<b>13.834</b>	<b>5.609</b>	<b>17.233</b>	<b>19.230</b>	<b>21.432</b>
<b>Vote: 149 Gulu University</b>						
0751 Delivery of Tertiary Education and Research	9.946	16.214	7.233	16.214	17.914	19.939
<b>Total for Vote:</b>	<b>9.946</b>	<b>16.214</b>	<b>7.233</b>	<b>16.214</b>	<b>17.914</b>	<b>19.939</b>
<b>Vote: 500 501-850 Local Governments</b>						
0781 Pre-Primary and Primary Education	448.779	562.493	289.862	562.493	624.955	750.045
0782 Secondary Education	121.269	137.048	66.432	137.048	163.900	149.936
0783 Skills Development	16.536	20.928	9.695	20.928	22.029	28.917
0784 Education Inspection and Monitoring	0.000	2.500	1.250	2.500	0.000	0.000
<b>Total for Vote:</b>	<b>586.585</b>	<b>722.968</b>	<b>367.239</b>	<b>722.968</b>	<b>810.884</b>	<b>928.898</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>1,405.700</b>	<b>610.177</b>	<b>1,413.661</b>	<b>1,634.323</b>	<b>1,753.335</b>

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The sector budget is will increase by 0.57 % to Ushs 1,413.646 Bn for the FY 2011/12 and is expected to rise by 16.26 % to Ushs.1,634.323 Bn over the medium term, inclusive of NTR projections

### (ii) The major expenditure allocations in the sector

The major expenditure allocations by vote function for FY 2011/12 are; Pre-Primary and Primary Education (Central and Local governments) with Ushs 600.24 Bn (42.46%); Secondary Education (Central and Local governments) at Ushs 367.40 Bn (25.99%), Skills Development (Central and Local Governments) with Ushs 88.12 Bn representing 6.23%. Together these expenditures constitute 74.68% of the sector budget.

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

In the medium term, resources will begin to shift towards secondary education, with a particular focus on the new; private schools department, procurement of syllabus materials, training of teachers (especially maths and science teachers, head teachers, and newly appointed teachers), UNEB examination fees for the first USE cohort, and specialised machinery and equipment under IDA.

Major reallocations from last financial year, in addition to justifications and the impact this will have on performance are reflected in the table below:

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 013 Ministry of Education and Sports</b>	
<i>Vote Function: 0777 Secondary Education</i>	
<b>Output: 07 02 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>Change in Allocation (US\$ Bn)</b> 2.400	<i>New activity under Support to IDA, where the project is providing machinery, equipment and science kits for secondary schools.</i>
<i>Vote Function: 0701 Secondary Education</i>	
<b>Output: 07 02 01 Policies, laws, guidelines plans and strategies</b>	
<b>Change in Allocation (US\$ Bn)</b> 1.855	<i>Resources for the new Private secondary schools department and increased allocation for the main secondary subsector or procurement general supply of good and services i.e. chemical. Training funds for Science Teachers and Laboratory Technicians in the use of the laboratory equipment and reagents supplied under the Project.</i>
<i>Pay allowances to 8 national trainers and 32 casual 22 engineering assistants and 32 casual contract staff popularize the Education Act 2008</i>	



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Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0752 Skills Development</i>	
<b>Output: 07 05 52 Assessment and Technical Support for Health Workers and Colleges</b>	
<b>Change in Allocation (US\$ Bn)</b> 1.187	Facilitation of BTNET examination boards, UNMEB Allied Health Professionals, Technical and Business examinations, Uganda Business and Technical Examination Board (UBTEB) and Uganda Allied Health Professionals Examination Board (UAHEB)
<i>Vote Function:0772 Quality and Standards</i>	
<b>Output: 07 06 72 Government Buildings and Administrative Infrastructure</b>	
<b>Change in Allocation (US\$ Bn)</b> -1.005	Most construction works at Shimon are in their final stages.
<i>Vote Function:0702 Pre-Primary and Primary Education</i>	
<b>Output: 07 01 02 Instructional Materials for Primary Schools</b>	
<b>Change in Allocation (US\$ Bn)</b> -1.800	Budget for NCDC curriculum materials was reallocated from MOESs budget and directly sent to NCDC for curriculum materials
<i>Vote Function:0704 Secondary Education</i>	
<b>Output: 07 02 04 Training of Secondary Teachers</b>	
<b>Change in Allocation (US\$ Bn)</b> -5.171	Most of the teachers were trained in the first cohort hence only 100 more teachers have been brought on board and new staff members
<b>Train 3,000 teachers under SESEMAT</b>	
<b>Vote: 136 Makerere University</b>	
<i>Vote Function:0701 Delivery of Tertiary Education</i>	
<b>Output: 07 51 01 Teaching and Training</b>	
<b>Change in Allocation (US\$ Bn)</b> 4.279	Allocation for teaching and training for new projects under food science and innovation in engineering and technology.
<i>Vote Function:0702 Delivery of Tertiary Education</i>	
<b>Output: 07 51 02 Research, Consultancy and Publications</b>	
<b>Change in Allocation (US\$ Bn)</b> 3.552	Allocation for research and publications for new projects under food science and innovation in engineering and technology.
<i>Vote Function:0777 Delivery of Tertiary Education</i>	
<b>Output: 07 51 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>Change in Allocation (US\$ Bn)</b> -2.015	Allocation for machinery and equipment and for new projects under food science and innovation in engineering and technology.
This is a recurrent process. Additional equipment based on both new and ongoing research projects will be procured within available resources	
<i>Vote Function:0705 Delivery of Tertiary Education</i>	
<b>Output: 07 51 05 Administration and Support Services</b>	
<b>Change in Allocation (US\$ Bn)</b> -3.256	Allocation for administration activities for new projects under food science and innovation in engineering and technology. Operational costs for administration and support services have increased due to cost of living and inflation.
<b>Vote: 138 Makerere University Business School</b>	
<i>Vote Function:0705 Delivery of Tertiary Education</i>	
<b>Output: 07 51 05 Administration and Support Services</b>	
<b>Change in Allocation (US\$ Bn)</b> 7.658	Operational costs for administrative and support services are ever increasing due to the cost of living and inflation.
<i>Vote Function:0701 Delivery of Tertiary Education</i>	
<b>Output: 07 51 01 Teaching and Training</b>	
<b>Change in Allocation (US\$ Bn)</b> -5.124	New item for students Field Attachment was introduced in FY 2009/10 and funds moved for planning and preparations. New programs have been introduced and course reviews made.
<b>Vote: 140 Uganda Management Institute</b>	
<i>Vote Function:0701 Delivery of Tertiary Education</i>	
<b>Output: 07 51 01 Teaching and Training</b>	
<b>Change in Allocation (US\$ Bn)</b> 1.363	The teaching materials have been purchased and therefore this budget has been reallocated to other administrative and teaching activities.
UG shs 3.560bn GoU wage support is needed for teaching staff	
<i>Vote Function:0705 Delivery of Tertiary Education</i>	
<b>Output: 07 51 05 Administration and Support Services</b>	
<b>Change in Allocation (US\$ Bn)</b> 1.153	The increase is in the Non Tax Revenue for administration activities to pay salaries and internet services.



## Section 3: Education Sector

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

*This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.*

The main challenges facing the Sector for FY 2011/12 and the medium term include the following:

Under Higher Education, one of the main challenges faced is increasing staff recruitment up to at least 40% of the establishment for all universities. They also have challenges of improving their infrastructure needs, funding for research to promote science, technology, innovation, skills development and ICT to enhance competitiveness.

Need to complete renovation and rehabilitation works on dilapidated infrastructure and embark on construction of new structures, at the Petroleum Institute of Kigumba.

Gulu University of has a challenge of land acquisition to acquire more land because the current District Farm Institute space is congested

There is need for funds to facilitate the planning processes and minimal infrastructure for Muni University as we await the funding from ADB V project.

Under secondary there is need to kick start free A-Level Education to cater for USE students who have completed O- level. This activity urgently needs funds in order to contribute to the improved access to secondary education.

For effective management of student's assessment by Uganda Nurses and Midwives Examination Board (UNMEB), Uganda Business and Technical Examination Board (UBTEB), Uganda Allied Health Professionals Examination Board (UAHEB), there is need for funds to cater for these boards but this has been done in phased manner due to resource constraints.

Under Physical Education and Sports, there is need to increase the number of teachers oriented in teaching Physical Education and Sports from a baseline of 1,800 teachers to 2,300 teachers. Arising out of the inadequacy of teachers for Physical Education and Sports in secondary schools, the ministry has an undertaking with Development Partners hence funds are needed for this to take place.

The National High Altitude Training Centre (NHATC) entails Construction at Teryet, Kapchorwa, the first international endurance sports training centre for elite sports men/women at the most appropriate altitude (3,500M) and terrain (plateau) in East and Central Africa. This will contribute to the NDP targets with an objective of increasing access to quality sports services.

Under Primary; there is currently a lack of teachers' houses and sanitation facilities, additional facilities have to be provided to address the shortages and contribute to the provision of quality and efficient education. Inspection function has to be enhanced as well.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>	
<b>Output: 0701 01 Policies, laws, guidelines, plans and strategies</b>	
<b>Funding Requirement (US\$ Bn): 10.900</b>	<i>The current unit cost of shs.6,024/=per pupil per year for UPE Programme is very low and is hampering the delivery of the quality of primary education. The critical analysis by the Sector shows that if the unit cost is raised to at least shs.10,000/=</i>
<b>To cater for UPE and undertake 3 Sector Studies.</b>	<i>3 studies need to be carried out in fulfillment of JAF III undertakings. These studies include: Reviewing the viability of PTAs with a possibility of</i>

## Section 3: Education Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<i>revamping them and undertaking an inventory of voluntary community participation; Establishing a baseline.</i>
<i>Vote Function: 0751 Secondary Education</i>	
<b>Output: 0702 51 USE Tuition Support</b>	
<b>Funding Requirement (US\$ Bn):</b> 57.927	As projected from the model for Post S4 requirements. 53.140bn
	Capitation is based on projected enrollment for FY2011/12 as follows: Government Schools at a rate of shs 41,000*502,260*3 terms Ushs. 61.82bn. PPP Schools at a rate of shs. 47,000*215,000*3 terms Ushs 30.37bn. Total budget becomes Ushs.92.19bn. (Ushs.4.787bn)
<i>Vote Function: 0752 Skills Development</i>	
<b>Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges</b>	
<b>Funding Requirement (US\$ Bn):</b> 4.300	Effectively manage assessment of students, setting and marking examinations for the nursing and midwives schools
Uganda Nurses and Midwives Examination Board (UNMEB)	This will cover wage, non wage, and furniture and fixtures. Effectively
Uganda Business and Technical Examination Board (UBTEB)	manage assessment of students, setting and marking examinations for the Business and Technical schools.
Uganda Allied Health Professionals Examination Board (UAHEB)	Effectively manage assessment of students, setting and marking examinations for the Allied Health Professionals schools. (Exams handling has been by individual institutions and UNEB).
<b>Output: 0705 54 Operational Support to Government Technical Colleges</b>	
<b>Funding Requirement (US\$ Bn):</b> 4.299	Increasing Capitation grants to cater for inflation and other operational costs. The budget also covers the newly constructed nine (9) schools under presidential pledges.
1,750 students in UCCs and 1,750 students in UTCs, 8,800 students in TI, 11,160 students in UPPET institutions and industrial training for the above numbers	Increasing Capitation grants to cater for inflation and other operational costs. Increased by 5% to take care of inflation. Budget covers students in Community Polytechnics and UGAPRIV (Grants) and Technical Schools and Farm Schools Grants.
<i>Vote Function: 0703 Quality and Standards</i>	
<b>Output: 0706 03 Inspection (Primary secondary BTVE) and monitoring of construction works in PTCs</b>	
<b>Funding Requirement (US\$ Bn):</b> 1.080	Currently there are only 4 very old double cabin pick-ups in the 4 regional offices procured 5 years ago. There is need to procure at least 2 new vehicles per region to effectively and efficiently facilitate inspection activities.
Procurement of 8 vehicles	
<b>Output: 0706 53 Training of Secondary Teachers and Instructors (NTCs)</b>	
<b>Funding Requirement (US\$ Bn):</b> 0.968	There is need to procure at least 215 new motorcycles (Honda) at a unit cost of Ushs. 4,500,000/=, to facilitate mobility for outreach activities for Core PTCs.
To cater for 150 government students	
<b>Output: 0706 54 Curriculum Development and Training (NCDC)</b>	
<b>Funding Requirement (US\$ Bn):</b> 0.742	NCDC is operating at 50% which is hampering the curriculum development reforms. The need to increase the wagebill to enable them
Roll ou P.7 curriculum	operate at least 70% of the staff establishments to increase capacity
<i>Vote Function: 0772 Delivery of Tertiary Education and Research</i>	
<b>Output: 0751 72 Government Buildings and Administrative Infrastructure</b>	
<b>Funding Requirement (US\$ Bn):</b> 3.826	Capital Development
Additional lecture space and ablutions are necessary to create a conducive learning environment. Lecture space at Namasagali at 1bn and ablutions at Busitema, Namasagali and Arapai at 210m.	Construction of lecture rooms at Namasagali, Busitema Main campus and Nagongera at Ushs3bn and Ablutions at Busitema, Namasagali and Arapai campuses at Ushs 210m and an overhaul of the water systems at 616m
<i>Vote Function: 0701 Delivery of Tertiary Education</i>	
<b>Output: 0751 01 Teaching and Training</b>	
<b>Funding Requirement (US\$ Bn):</b> 12.900	Improving the quality of academic provision, and human resource development - this would improve the stock of human capital.
Number of teaching staff to at least 50% of the establishment,	Expand the provision of university education to absorb the UPE and USE students that are ready for University entry.
<i>Vote Function: 0772 Delivery of Tertiary Education</i>	
<b>Output: 0751 72 Government Buildings and Administrative Infrastructure</b>	
<b>Funding Requirement (US\$ Bn):</b> 12.047	MUST is embarking on development of Kihumuro campus starting with establishment of Faculty of Applied Science to complete its spectrum of
Development Projects, Recurrent wage and Recurrent	

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Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
non-wage	<i>teaching science and technology as well as skills development in line with the education sector priorities and National Development plan. The current staffing levels however are just at 28.5% and not adequate to support the core function of teaching and training. Therefore there is need for more funding towards wage bill to cater for recruitment, promotion, enhancement and retention. Coupled with this the current general increase in cost of living also calls for increased allocation of Non-wage recurrent funds to meet escalating prices for goods and services</i>
<i>Vote Function:0705 Delivery of Tertiary Education</i>	
<b>Output: 0751 05 Administration and Support Services</b>	
<b>Funding Requirement (US\$ Bn):</b> 1.760 An additional US\$1.6bn . Required to increase staffing levels for academic staff to 50% and 5% annual increment	<i>Increase to 50% non teaching staff level plus 10% government contribution to NSSF</i>
<i>Vote Function:0779 Pre-Primary and Primary Education</i>	
<b>Output: 0781 79 Other Capital</b>	
<b>Funding Requirement (US\$ Bn):</b> 3.807 sanitation facilities	<i>Construct 423 lined pit latrine blocks in 10 worst off districts in Pupil Stance ration. Each to identify at least 19 worst off schools to get two blocks of 5 stances each at a cost of shs. 9 million per stance.</i>
<b>Output: 0781 82 Teacher house construction and rehabilitation</b>	
<b>Funding Requirement (US\$ Bn):</b> 5.440 Construct 80 additional teachers houses	<i>Construct at least 80 additional teachers' houses in hard to reach districts in order to attract and retain teachers. 8 most hit hard to reach districts /areas will be prioritised. Each of them will identify at least 10 worst off schools</i>

## 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\*

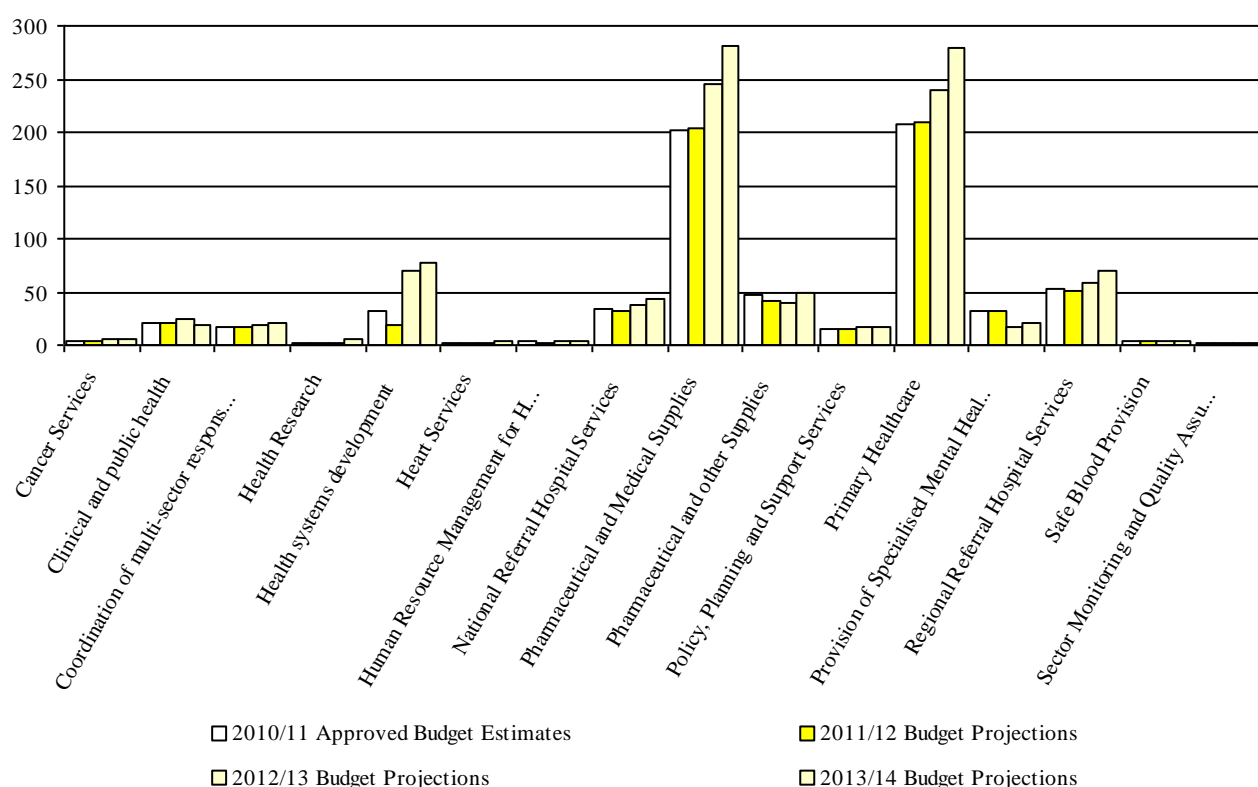
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	158.001	178.069	148.997	178.069	195.876	222.319
	Non Wage	173.329	293.709	193.590	303.407	354.943	408.683
Development	GoU	85.704	98.214	61.179	88.083	126.213	155.495
	Donor**	0.000	90.443	0.000	90.443	110.949	115.320
<b>GoU Total</b>		<b>417.034</b>	<b>569.992</b>	<b>403.766</b>	<b>569.559</b>	<b>677.033</b>	<b>786.497</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>660.435</b>	<b>403.766</b>	<b>660.002</b>	<b>787.981</b>	<b>901.817</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>6.171</i>	<i>0.000</i>	<i>6.121</i>	<i>5.733</i>	<i>5.993</i>
<b>Grand Total</b>		<b>N/A</b>	<b>666.606</b>	<b>403.766</b>	<b>666.123</b>	<b>793.714</b>	<b>907.810</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Section 3: Health Sector

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### (ii) Sector Contributions to the National Development Plan

The Health Sector contributes particularly to Strategic Objective 4 - Increasing access to quality social services. The chapter on Health and Nutrition in the NDP prioritises the implementation of the UNMHCP which in turn give priority to the promotion of health and prevention of disease, strengthening of health systems and it will also focus on programs of national interest namely reproductive health and child survival, HIV, AIDS and tuberculosis, malaria and nutrition illustrated below;

Under Specific Objective 1, which calls for strengthening the organisation and management of the national health system, the Health Sector undertakes to implement the Supervision and Mentoring Plan 2010 which specifies the management roles and functions at all levels of the health system including the regulatory bodies.

In addition, effort has been put to enhancing the functionality of the Health Management Information System (HMIS) to provide timely and quality data for decision making.

In order to strengthen human resource planning in the Sector, the Human Resource Strategic Plan investments in a Job Bureau will be undertake with support of the World Bank. Additionally, the Sector will provide support to training in technical and management fields for health workers at accredited facilities in Uganda.

Health workers motivation, productivity, performance, integrity and ethical behavior is an essential aspect of the Human Resource Strategic Plan. To achieve improvements therein, the Sector advocates for health workers incentives under the hard to reach strategy, but also general incentives through wage improvements and non monetary benefits. Accordingly, extensive investments shall be undertaken in improving the functionality of the health facilities through renovation and rehabilitation, provision of transport and other facilities and provision of staff housing.

Medicines and medical sundries are another key input into the health services, and critical attributes of the functionality of the supply chain are measured by the efficacy, safety, quality and affordability of the supplies. To this end, the Sector embraced the Government policy to centralize the procurement and distribution functions under the revamped National Medical Stores (NMS). To date there are recognizable gains, such as the economies of large scale procurement, streamlined operations, reliability of the supply chain and demonstrable quality of supplies.

Lastly, the Sector undertakes to improve the quality and functionality of the health planning system to enhance the viability of funding requests to Government and Development Partners. To this end, a robust system of health planning units has been established at the central, regional and district facilities. At the centre, the Focal Coordination Office (FCO) has been established to address critical concerns of reliability of submissions to the Global Fund and the GAVI Secretariats which in turn affect the disbursement and performance of grants.

Under Specific Objective 2 which calls for universal access to quality Uganda National Minimum Health Care Package (UNMHCP), the Sector undertakes to improve the quality of hospital services. The emphasis at the Government owned hospitals will include the rehabilitation of the facilities and improvement of supplies availed through the National Medical Stores. In addition, the autonomy of the Hospitals has been enhanced through establishing the post of a Hospital Director who, also as Accounting Officer, has direct liaison with other Government Ministries and Agencies.

Secondly, the Sector recognizes the requirement to provide and maintain functional, efficient, safe, environmentally friendly and sustainable health infrastructure including laboratories and waste management facilities. To achieve this, immediate emphasis has been put to the reconstruction of the referral hospitals specifically their laboratory capacity. The need for sustainable supply of laboratory reagents and consumables relies on the adequacy of the procurement planning process undertaken by these facilities and

## Section 3: Health Sector

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NMS. The requirement for waste management capacity will, likewise, be undertaken with emphasis on developing high temperature incinerators at each of the regional referral hospitals subject to availability of funds to these autonomous units. This notwithstanding, the Sector has undertaken the necessary preparations to improve the waste management capacity at general hospitals and other district health facilities with support from Development partners.

Under the Specific Objective 3 which calls for improvement of the nutrition status of the Uganda population, there are cross sectoral interventions which can be achieved with collaboration with the agriculture sector. However, the specific interventions to be undertaken by the Health Sector will center on health and nutrition education through antenatal services and the promotion of diet diversification, growth monitoring and counseling in the context of HIV and AIDS. In addition, the Sector will implement a comprehensive policy for micronutrient deficiency control, encourage micronutrient supplementation and advocate for institutional feeding.

Under Specific Objective 4, which requires the establishment of a culture of health research, the Sector has contributed to the development of the Uganda National Health Research Organisations Act (UHNRO) and Policy. The implementation of the Act is dependent on availability of resources, for which the Sector hereby submits its advocacy. However, this notwithstanding, the constituent organizations under the UHNRO are in place.

Under Specific Objective 6, the Sector is fully cognizant of the requirement for a functional public private partnership. To this end, the private sector remains fully involved in the sectoral policy making processes, and the Sector has developed a Public Private Partnerships for Health (PPPH) policy framework to further streamline and guide this collaboration.

### (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:

#### *Outcome 1: Increased deliveries in health facilities*

At National Level, the proportion of deliveries in health facilities are currently at 33% while that at Local Government Level (District Health Facilities excluding Regional Referral Hospitals) 31%. In comparison to last Financial Year's performance the stagnation is caused by the human resource gaps for midwives, doctors and anesthetists within districts. During the period July to December, 2010, the number deliveries at National Referral Hospital and Regional Referral Hospital levels were 14,074 and 31,367 respectively.

#### *Outcome 2: Children under one year old protected against life threatening diseases*

At National level the proportion of children under one year old protected against life threatening diseases is 76%. At Local Government level (District Health Facilities excluding Regional Referral Hospitals) the proportion of children less than one year that received 3 doses of DPT Vaccine and those immunized against measles were 83% and 74% respectively. However, this performance can be improved if health workers' staffing levels are increased in lower level health facilities.

#### *Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)*

By end of December, 2010, the proportion of health facilities not reporting stock out of any one of the six tracer medicines is currently at 42% (excluding ACTs) and 29% (Including ACTs) at national level. However, three out of the thirteen Regional Referral Hospitals experienced stock-outs of any of the six tracer drugs during the period.

## **S2: Sector Performance and Plans to Improve Sector Outcomes**

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## Section 3: Health Sector

*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	2011/12 Target	Medium Term Forecast
Proportion of Health Centres with approved posts that are filled by trained health workers	56 (2009)	65	72.5 (2013)
Proportion of Deliveries in health facilities(Health Centres and Hospitals, Public and Private Not For Profit)	33% (2009)	50	75 (2013)

#### *Performance for the first half of the 2010/11 financial year*

Under Sector Monitoring and Quality Assurance, the Ministry of Health prepared Radiation, Imaging Standards and Infection Control Guidelines.

Under Clinical and Public Health, village Health teams were established and equipped in 4 Districts. The Road map for Reproductive and Maternal Health and the Child Survival Strategy were disseminated to 112 Districts. 1002 Health workers were trained.

Under the coordination of multi sectoral response to HIV/AIDS, 2 stakeholder workshops for 120 PHAs and CBOs were held. NSP Risk Assessment was conducted in 4 Districts.

The Health Services Commission, under the Human Resources for Health Vote Function, recommended 11 Health workers for appointment to HE the President. 204 health workers were recruited into the Health Service. Four advertisements in the local press ran for 1,279 vacancies.

Under the National Referral Hospital Services, Mulago hospital attended to 44,863 inpatients, 141,372 outpatients, 18483 specialised cases and 10830 emergencies. Butabika hospital attended to 7,182 mental patients, and 12,326 general outpatients at the general OPD.

The Regional Referral Hospitals conducted 112,902 inpatient admissions, 400,000 outpatients and 104,500 specialised clinics attendances. 6500 family planning patients and 83564 immunisations were carried out. Fort Portal Hospital completed the second floor of the Private Ward, Jinja Hospital executed a contract for a Private Ward and handed over the site to the contractor, while Mbarara Hospita issued a tender for the Isolation Ward reconstruction.

Civil works were ongoing for Staff accommodation at Hoima, Soroti, Mbale and Gulu Hospitals. At Lira Hospital, civil works were in advanced stages for the Intensive Care Unit and Theatre Project. The Hospitals also severally undertook to procure medical equipments.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 014 Ministry of Health</b>			
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>			
<b>Output: 080104</b>	<b>Standards and guidelines developed</b>		

## Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Radiation and Imaging standards. Health Unit Management Committee Guidelines, Infection control Guidelines developed	Radiation and Imaging standards. Infection control Guidelines drafted	Quality Assurance Manual reviewed.  Support supervision guidelines reviewed'  Infection control guidelines printed
<i>Performance Indicators:</i>			
No. of monitoring and quality assurance guidelines developed**	6	2	3
<i>Output Cost (US\$ bn):</i>	0.147	0.221	0.174
<i>Vote Function: 0804 Clinical and public health</i>			
<b>Output: 080401</b>	<b>Community health services provided (control of communicable and non communicable diseases)</b>		
<i>Description of Outputs:</i>	VHTs established in 25 Districts, VHTs equipped in 40 districts, Child Survival Strategy rolled out in 40 districts in the country, Road map for reproductive and maternal health rolled out in 40 districts, Kampala Declaration on Sanitation scaled up.	VHTs established in 4 Districts, VHTs equipped in 4 districts, Child Survival Strategy rolled out in 112 districts in the country, Road map for reproductive and maternal health rolled out in 112 districts, Kampala Declaration on Sanitation scaled up.	VHTs will be established in another 25 districts. The Road map for reproductive and maternal health scaled up in 40 districts.
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	2	5	1
Community awareness campaigns on disease prevention and health promotion carried out	4	5	4
<i>Output Cost (US\$ bn):</i>	9.735	21.554	4.998
<b>Output: 080402</b>	<b>Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b>		



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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Mentorship training from professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted, Mental Health Training of Trainer conducted in four regions.	10 districts supervised, area Team Visits to 112 Districts, Roadmap for Maternal Health Rolled out to 112 districts	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted, Mental Health Training of Trainer conducted in four regions.
<i>Performance Indicators:</i>			
No. of health workers trained**	3500	1002	4000
No. of Districts with established and operational Village health teams*	35	4	60
No. of districts implementing the Road Map to Maternal Health**	112	112	112
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	112	112	112
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	80	10	50
<i>Output Cost (US\$ bn):</i>	<i>1.095</i>	<i>2.703</i>	<i>2.273</i>
<b>Output: 080403</b>	<b>National endemic and epidemic disease control services provided</b>		
<i>Description of Outputs:</i>	Mental Bill, Alcohol Policy and Tobacco policy finalized, Drug Control Master Plan disseminated Internship Policy, Human Organ Transplant Bill, Health Worker Vaccination Policy, Tertiary Health Institution Bill published, National Fistula Strategy completed	Process on going for: Mental Health Bill, Alcohol Control Policy, Mental Health Policy, Drug Control Master Plan, Tobacco Control Policy, Strategic Plan for Mental Health	Guidelines will be developed in the following areas; child health, diarrhoeal disease prevention, death audit and oral health. The Public Health Act and its subsidiary legislations will be reviewed.
<i>Performance Indicators:</i>			
Number of guidelines, policies, strategies and training materials produced	8	3	8
<i>Output Cost (US\$ bn):</i>	<i>0.952</i>	<i>2.432</i>	<i>3.995</i>
<b>Vote: 107 Uganda AIDS Commission</b>			
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>			
<b>Output: 085102</b>	<b>Advocacy, Strategic Information and Knowledge management</b>		

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<i>Outcome 1: Increased deliveries in health facilities</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>	
<i>Description of Outputs:</i>	Enhanced Commitment from religious & cultural leaders to HIV prevention, Prevention Messages developed and disseminated through mass media, Increased awareness of HIV/AIDS in the population, Improved Information base .	2 stakeholder workshops for 120 PHAs and CBO reps, NSP Risk Assessment in 4 MDAs	Prevention strategy and action plan finalised, printed and disseminated, messages aired in media, cultural and religious institutins engaged, staff trained Quarterly meetings held to discuss key issues	
<i>Performance Indicators:</i>				
No. of Districts supported to develop HIV/AIDS strategic plans	24	3	32	
No. of advocacy events undertaken to promote HIV/AIDS awarness	10	2	10	
<i>Output Cost (US\$ bn):</i>	0.738	0.300	0.786	
<b>Vote: 134 Health Service Commission</b>				
<i>Vote Function: 0852 Human Resource Management for Health</i>				
<b>Output: 085201</b>	<b>Health Workers Recruitment services</b>			
<i>Description of Outputs:</i>	800 Health Workers recruited	Eleven (11) Health Workers recommended to H.E The President for appointment. 204 appointed into Health Service. Four (4) adverts ran for 1,279 vacancies. Other Human Resource for Health Decisions made.	1,000 Health Workers recruited.	
<i>Performance Indicators:</i>				
No. of appointments made	800	204	1000	
<i>Output Cost (US\$ bn):</i>	0.345	0.134	0.345	
<b>Vote: 161 Mulago Hospital Complex</b>				
<i>Vote Function: 0854 National Referral Hospital Services</i>				
<b>Output: 085401</b>	<b>Inpatient Services - National Referral Hospital</b>			
<i>Description of Outputs:</i>	140,000 inpatients attended to	44,863 inpatients attended to	140,000 inpatients attended to	
<i>Performance Indicators:</i>				
Number of major operations done	10	6	20	
Number of lab procedures carried out	0	0	1.8m	
No of inpatients attended to	140000	44863	140000	
<i>Output Cost (US\$ bn):</i>	18.063	23.417	20.442	
<b>Output: 085402</b>	<b>Outpatient Services - National Referral Hospital</b>			

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	700,000 outpatients attended to ,60,000 emergencies attended to  180,000 and specialised cases attended to	141372 outpatients, 10830 emmergencies and 18483 specialised cases	800,000 outpatients attended to,60000 emergencies,200,000specialised cases
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	200,000	18483	200,000
No of general outpatients attanded to.	800000	141372	800000
No of emergencies attended to.	60,000	10830	60,000
<i>Output Cost (US\$ bn):</i>	0.260	0.366	0.484
<b>Vote: 162 Butabika Hospital</b>			
<i>Vote Function:0855 Provision of Specialised Mental Health Services</i>			
<b>Output: 085504</b>	<b>Specialised Outpatient and PHC Services Provided</b>		
<i>Description of Outputs:</i>	Mental Patients and Medical Outpatients attended to.	7,182 Mental patients seen.12,326 Medical patients seen.	28,000 mental patients and 50,000 Medical outpatients to be attended to.
<i>Performance Indicators:</i>			
No. of Outpatient clinics operational	30	10	40
<i>Output Cost (US\$ bn):</i>	0.686	0.377	0.686
<b>Vote: 163 163-175 Referral Hospitals</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Outputs:</i>	242,920 inpatents admissions; 85% BOR, 5.75 days ALOS	112,902 inpatents admissions; 80% BOR, 9 days ALOS	242,920 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920	112902	240,000
Bed occupancy rate (inpatients)	86%	80	85%
Average rate of stay for inpatients (no. days)	5.75	9	5
<i>Output Cost (US\$ bn):</i>	11.647	18.423	12.453
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Outputs:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	400,000 outpatients attendance, 104,500 specialised clinic attendance,	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	104500	320,000
No. of general outpatients attended to	1,100,000	400000	1,200,000
<i>Output Cost (US\$ bn):</i>	6.134	10.423	6.210
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		

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<b>Outcome 1: Increased deliveries in health facilities</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	6500 family planning visits, 83564 immunisations	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050	6500	25,000
No. of people immunised	168,484	83564	200,000
No. of antenatal cases	146,200	3745	150,000
<i>Output Cost (US\$ bn):</i>	2.668	4.501	3.902
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Outputs:</i>	FortPortal-3 storey private ward & basement;Major utilities rehabilitation;Jinja-Extension of Private wards (18 additional rooms);Mbarara-Isolation Unit;	Completed second floor of Provate Ward at Fort Portal, Site clearing and hand over for Private ward construction at Jinja, Tender award for Isolation Unit at Mbarara	Completion of a private wing in Jinja RRH
<i>Performance Indicators:</i>			
No. of hospitals benefiting from the rennovation of existing facilities.	13	13	13
No. reconstructed/rehabilitated general wards	21	3	1
<i>Output Cost (US\$ bn):</i>	1.271	1.862	1.150
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Outputs:</i>	FortPortal-12 flat Nurses block;Gulu-staff house construction & renovations;Hoima-Phase II of Hostel;Jinja-3 Staff housing blocks renovated;Mbale,Soroti-Staff houses construction & rehabilitation;Soroti-Interns hostel;Mbarara-Staff houses constructed;	Civil works for the hostel substructure at Hoima Hospital; On going construction works at Mbale, Soroti and Gulu Hospitals.	Completion of staff housing in Fort portal, Hoima, Masaka, Mbale and Soroti Regional referral hospitals.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	22	4	5
<i>Output Cost (US\$ bn):</i>	4.188	4.766	6.900

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Under Sector Monitoring and Quality Assurance, the Ministry of Health will review the Sector Quality Assurance Manual, support supervision guidelines and disseminate print copies of the infection control guidelines.

Under Community and Clinical Health, Village Health Teams will be established in 25 districts. The Ministry will undertake Mentorship of professionals from National and Regional Referral Hospitals, and mental health training will be done in four regions. In addition, guidelines will be developed for child health, diarrheal disease prevention, death audit and oral health.

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To better coordinate the multisectoral response to HIV/AIDS, the Uganda AIDS Commission will disseminate the Prevention Strategy and Action Plan.

Under Human Resource Management, the Health Service Commission will recruit 1,000 health workers.

Under National Referral Services, Mulago projects to attend to 140,000 inpatients, 800,000 outpatient and 60,000 emergencies. Additionally, Butabika projects to attend to 28,000 inpatients and 50,000 outpatients.

The Regional Referral Hospital Services at 13 Hospitals project to attend to 242,920 inpatients, 1,200,000 outpatients, 150,000 ANC visits, 200,000 immunisations, 25,000 family planning visits and to achieve 85% bed occupancy and 5 day average length of stay for patients. In addition civil works will be undertaken at Jinja and Fort Portal Referral Hospitals to complete Private Wings, at Masaka, Hoima, Mbale, Soroti and Fort Portal Hospitals to complete staff houses, and at Lira Regional Referral Hospital to complete installations in the new intensive care unit and theatre.

Under Local Governments, the decentralised health services will undertake the consolidation of health infrastructure including the completion of civil works and the installation of equipments at health facilities.

### *Medium Term Plans*

The attainment of better outcomes for maternal and reproductive health is extensively described in the Road 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 and theatre supplies, the functionalisation of theatres at all levels, human resource recruitment motivation and training and continuing health research.

### *Actions to Improve Outcome Performance*

To address insufficient availability of qualified health staff at task, the sector Shall, Implement the motivation and retention strategy for health workers, roll out Human Resources for Health Management Information System (HRHMIS) to additional 35 districts in the country and implementation of the hard to reach incentive scheme to all districts involved, Establish a Department of Human Resources for Health in the Ministry of Health to coordinate HRH development and management, fill and build capacity for management functions (positions and structures) for hospitals (regional and general and HC IV) To address low functionality of VHTs, the sector will extend the establishment of VHTS to 25 additional districts, undertake Sensitization and capacity improvement of VHTs through seminars and training exercises.

In order to address inadequate health infrastructure and equipment, capital investment plans will continue to be geared towards consolidating existing infrastructure.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
Stakeholders meeting. Update standards and guidelines	-Stakeholders meeting to harmonise standards and guidelines. Dissemination of clients' charter	Coordinated development and dissemination of standard	Coordinated development and dissemination of standards
Vote Function: 08 49 Policy, Planning and Support Services			

## Section 3: Health Sector

<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Operationalize TNA (including advertisement and recruitment, Attain the 65% staffing level, Support DSCs in recruitment and selections	Technical Needs assessment (TNA) report produced, HR audit carried out., 215 posts filled for various cadres	Expedite Restructuring, Staff training, recruitment and supporting the DSCs.	Restructuring of the health services, capacity building
<b>Vote: 107 Uganda AIDS Commission</b>			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
Review Partnership structures, Recruit and motivate staff, Train staff, Equip staff with tools and transport equipment	Recruited and motivated staff, Trained staff	Recruit and motivate staff, Train staff, Improve remuneration, Implement recommendations of the institutional review.	Develop and implement a staff capacity development strategy/plan, continue Implementation of the recommendations of the institutional review.
<b>Vote: 134 Health Service Commission</b>			
Vote Function: 08 52 Human Resource Management for Health			
Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.	None	Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.	Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision. Advocating for the installation of staff attendance monitoring devices in the Health Institutions.
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 etc some of which training is not conducted in uganda.	Advocated for better Terms and Conditions of Service for Health Workers. Encouraged upcoming Health Workers to specialise in those rare professions/disciplines such as ENT, Pathology, Orthopaedics etc some of which training is not conducted in uganda	Advocate for better Terms and Conditions of Service for Health Workers. Encouraged training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists etc some of which training is not conducted in uganda	Advocate for better Terms and Conditions of Service for Health Workers. Encouraged training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists etc some of which training is not conducted in uganda
<b>Vote: 161 Mulago Hospital Complex</b>			
Vote Function: 08 54 National Referral Hospital Services			
Declaring vacant posts to HSC & PSC	Vacant posts declared	More posts to be declared	Contributing to restructuring process
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 08 81 Primary Healthcare			
Sensitisation and capacity improvement of VHTs through seminars and training exercises		Sensitization and capacity improvement of VHTs through seminars and training exercises	Establish additional VHTs to achieve National coverage
Consolidation of Health Infrastructure through construction of new staff housing and other hospital infrastructure; Improve human resources remuneration at all levels	Ministry of Health prepared the Hard to Reach Incentives Policy	Roll out implementation of the hard to reach incentive scheme to all districts involved, Fill and build capacity for management functions (positions and structures)	Provide staff housing, implement hard to reach incentive scheme, recruitment.

## Section 3: Health Sector

### (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	2011/12 Target	Medium Term Forecast
% of children receiving measles immunisation	72 (2009)	82	90 (2013)
% of children under one year immunised with 3rd dose of Pentavalent vaccine	76 (2009)	82	85 (2013)

#### Performance for the first half of the 2010/11 financial year

Under Sector Monitoring and Quality Assurance, the Sector undertook two supervision visits per district and internal capacity building activities in 25 districts.

Under Health Research, investigations and control activities were done in respect to outbreaks of Yellow Fever, Cholera, Nodding syndrome and Polio. The Psycho trauma services in Pader, Amuru and Kitgum were reviewed. Tetanus campaigns carried out were 7. Mass polio rounds carried out were 2.

Under the Referral Hospital Services, 6500 family planning patients and 83564 immunisations were carried out.

Resultant of these and other actions, DPT 3/Pentavalent vaccine coverage was 76%. Immunization against measles was 72%

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 014 Ministry of Health</b>			
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>			
<b>Output:080103</b>	<b>Support supervision provided to Local Governments and referral hospitals</b>		
<i>Description of Outputs:</i>	4 Support supervision visits per district ( 2 Area Team visits, 2 Top Management).and 4 regional Quality Assurance internal capacity building undertaken.	2 Support supervision visits per district ( 1 Area Team visits, 1 Top Management).and 1 regional Quality Assurance internal capacity building undertaken (in 25 districts).	4 Support supervision visits per district
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	4	2	4
<i>Output Cost (US\$ bn):</i>	0.961	2.583	0.937
<i>Vote Function:0803 Health Research</i>			
<b>Output:080303</b>	<b>Research coordination</b>		



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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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Co-ordination and Development of National Research Priorities, Strengthen alignment and harmonization of research, Develop inventory of research, researchers and research institutions, Steering committee meetings	8 Health sector priorities assessed. Advocacy for UNHRO vote accreditation done.	Co-ordination and Development of National Research Priorities, Strengthen alignment and harmonization of research, Develop inventory of research, researchers and research institutions, Steering committee meetings
<i>Performance Indicators:</i>			
Number of reports on specialised research	0	0	7
Number of HIV Testing centres provided with proficiency Testing Panels	414	200	600
No. of health sector research priorities assessed	0	0	8
<i>Output Cost (US\$ bn):</i>	0.378	1.048	0.378
<i>Vote Function:0804 Clinical and public health</i>			
<b>Output: 080405</b>	<b>Immunisation services provided</b>		
<i>Description of Outputs:</i>	All outbreaks investigated and controlled, National IHR compliance attained, Services addressing psycho trauma in war affected areas strengthened, All Health Workers trained in universal precautions and infection control.	Cholera, Nodding Syndrome, VHF, Yellow Fever and polio invetsigated and controlled. Reviewed the Psycho Trauma services in Pader, Amuru, and Kitgum.	All disease outbreaks investigated and controlled, carry out two rounds of tetanus campaigns and two rounds of mass polio campaigns.
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	88	80	90
No. of mass polio campaigns carried out**(rounds made)	2	2	2
No. of children immunised with DPT 3**	1,230,764	620000	1,299,016
<i>Output Cost (US\$ bn):</i>	0.337	0.770	1.000
<b>Vote: 115 Uganda Heart Institute</b>			
<i>Vote Function:0858 Heart Services</i>			
<b>Output: 085803</b>	<b>Heart Outreach Services</b>		
<i>Description of Outputs:</i>	24 School visits; 10 Upcountry hospitals; 10 Visits to specialised groups	2 Visits undertaken to upcountry hospitals in Masaka and Jinja.	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised groups
<i>Performance Indicators:</i>			
No. of outreach visits	10	2	15
<i>Output Cost (US\$ bn):</i>	0.002	0.000	0.102
<b>Vote: 163 163-175 Referral Hospitals</b>			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		



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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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	6500 family planning visits, 83564 immunisations	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050	6500	25,000
No. of people immunised	168,484	83564	200,000
No. of antenatal cases	146,200	3745	150,000
<i>Output Cost (US\$ bn):</i>	2.668	4.501	3.902

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Under Sector Monitoring and Quality Assurance, Ministry of Health will undertake 4 support supervision visits per district.

Under Clinical and Public Health, the Ministry will carry out two rounds of tetanus and mass polio campaigns.

The Regional Referral Services will provide 200,000 immunisations out of the 1.29 million infant immunisations to be carried out countrywide.

The Uganda Heart Institute will extend sensitization campaigns to 24 schools, 13 regional referral hospitals and 10 interest groups.

### Medium Term Plans

1.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. With the guidance of the Ministry of Public Service, the Hard to Reach Area Incentive Framework (HRIF) will continue to be implemented.

2.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.

3.Further improve the functionality and coverage of village health teams

4.Improving cold chain management system.

5.Recruitment of requisite Health workers up to 65% staffing level with particular emphasis on cold chain assistants.

### Actions to Improve Outcome Performance

Increased infant 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 for the vaccines and immunisation 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

## Section 3: Health Sector

streamlined M&E of the national program for immunisation.

Accordingly the Sector undertakes to fully implement the Child Survival Strategy.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Children under one year old protected against life threatening diseases</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 04 Clinical and public health			
Extend the establishment of VHTs to 25 additional districts	6 districts covered with VHTs	25 new districts covered with VHTs	Establish national coverage of VHTs
Fill the vacant posts. Update support supervision guidelines.	Vacant posts submitted to personnel. Consultancy services procured. Tools for support supervision developed.	Develop and implement the M&E strategy.	Implement the M&E strategy.

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### (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	2011/12 Target	Medium Term Forecast
Health facilities with no stock out of the 6 tracer medicines and supplies	41 (2009)	55	70 (2013)
Percapita OPD utilisation rate	0.9 (2009)	1.0	1.0 (2013)

#### Performance for the first half of the 2010/11 financial year

Under the Pharmaceutical and Health Supplies Vote Functions at Ministry of Health and the National Medical Stores, policy improvements set a stage for improved drugs availability in the sector. Particularly, the Budget Support mechanism for Global Fund improved the relative certainty of Global Fund funded programs and supplies.

In addition, the Basic Kit Policy for Health Centre II and Health Centre III reduced the delays to receive and fulfill orders at the National Medical Stores from the over 2,300 health facilities. Direct orders at NMS are now received from only 170 HCIVs, 53 General Hospitals, 13 Regional Referral Hospitals and 2 National Referral Hospitals which are a more manageable number of orders.

With support from the Global Alliance for Vaccines Initiative, the supply of logistics and vaccines for the pentavalent program was sustained in all 112 Districts.

National Medical Stores procured and supplied EMHS and other medicines to all levels of Health Care as per the descriptive values in table 2.2 below. This has resulted in a reportedly marked improvement in drug availability based on interim Sector assessments.

However, there were no registered transactions under the procurement of Global Fund program supplies. This was a result of delayed execution of the Affordable Medicines Facility for Malaria (AMFm) policy which necessitated a revision of procurement plans. This, coupled with other procurement related bureaucratic hurdles have constrained the performance of the program.

**Table S2.2: Key 2011/12 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>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 014 Ministry of Health</b>			
<i>Vote Function: 0805 Pharmaceutical and other Supplies</i>			
<b>Output: 080501</b>	<b>Preventive and curative Medical Supplies (including immunisation)</b>		
<i>Description of Outputs:</i>		Received and distributed EPI vaccines to all districts, vaccines and immunization materials delivered to each of the districts, three times in the quarter, Cold chain Assessment carried out in 32 new districts	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	31.081	12	33.6
Output Cost (US\$ bn):	31.081	0.000	31.081
<b>Vote: 116 National Medical Stores</b>			
<i>Vote Function: 0859 Pharmaceutical and Medical Supplies</i>			

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<b>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Output: 085901</b>	<b>Health Supplies to LG Units, General &amp; Regional Hospitals</b>		
<i>Description of Outputs:</i>	Procure Medicines and health supplies valued at US\$101 billion, including ARVs and ACTs; Distribution of medicines to District Health facilities and General Hospitals	Assorted Medicines and health supplies valued at US\$35.35 billion, including ARVs and ACTs; Distribution of medicines to District Health facilities and General hospitals.	Procure medicines and health supplies valued at US\$101.228 billion
<i>Performance Indicators:</i>			
Value (US\$ bn) of Medicines and Health Supplies Distributed to Local Governments, General and Regional Referral Hospitals (US\$ bn)	101.228bn	35.35	101.228
No of districts supplied with contraceptives and related supplies**	112	112	112
<i>Output Cost (US\$ bn):</i>	41.228	31.484	43.921
<b>Output: 085902</b>	<b>Health Supplies to National Referral Hospitals</b>		
<i>Description of Outputs:</i>	Procure Medicines and Health Supplies valued at US\$10.5 billion for distribution to Mulago National Hospital and Butabika Mental Referral Hospital	Assorted Medicines and Health supplies valued at US\$3.32 billion procured and distributed to Mulago National Hospital and Butabika Mental Referral Hospital	Procure medicines and health supplies valued at US\$10.5 billion for distribution to National Referral Hospitals
<i>Performance Indicators:</i>			
Value (US\$ bn) of Medicines and Health Supplies Distributed to Mulago National Hospital and Butabika Mental Referral Hospital (US\$ bn)	10.5bn	3.507	10.5
<i>Output Cost (US\$ bn):</i>	10.500	7.015	10.501
<b>Output: 085903</b>	<b>Government Purchases of ACTs and ARVs</b>		
<i>Description of Outputs:</i>		There was no transaction recorded pending the approval of the AMFm policy between Government and the Global Fund; this became effective in February 2011. The outturn below relates to the contracts for items sourced from Quality Chemicals.	Procure and distribute and ARVS and TB medicines all health facilities and accredited centres for ARVS
<i>Performance Indicators:</i>			
No. of doses of ACT procured and distributed to health facilities**	16000000	16000000	25000000
No. of courses of anti TB supplied to health facilities	0	0	23000
<i>Output Cost (US\$ bn):</i>	100.000	39.222	100.006

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Under the Pharmaceutical and other Supplies, the Sector will ensure that Immunisation supplies, vaccines and cold chain logistics (gas and fridges) are available to all facilities.

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Additionally, the National Medical Stores undertakes to procure and distribute medicines and sundries worth US\$ 204 billion. This will include Essential Medicines and the high value Artemisinin Based combination Therapies (ACTs) and Anti Retroviral Drugs worth US\$ 150 billion.

### *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.

Secondly, under the Affordable Medicines Facility with respect to ACTs (under the Global Fund for HIV/AIDS, TB and Malaria), the Sector will be a recipient of the 95% price subsidy of the Global Fund for ACTs. Notionally, this implies that there will be savings of 95% of all funds initially allocated to the purchase of these commodities. These resources will be channelled to provide more quantities of the EHMS required for health care at all levels of service delivery, with emphasis on Basic Kit supplies to HC II and HC III, the laboratory requirements for the National Blood Transfusion Services and the increment of budget allocations to all other facilities.

### *Actions to Improve Outcome Performance*

To counter stock outages and supply side deficiencies, the Sector will 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.

To enhance procurement efficiency and reduce the lead times, the Sector has prepared a proposal for accreditation of a differentiated system for procurement of pharmaceuticals under the National Procurement Law.

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.

**Table S2.4: 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>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 014 Ministry of Health</b>			
Vote Function: 08 05 Pharmaceutical and other Supplies			
Implementation of 1 National Procurement Plan; Basic EHMS Kit strategy; 100% Embossment of medical Supplies; Mainstream the procurement of ARVs, ACTs and anti TBs and related health products from the Global Initiatives under National Medical Stores	Implementation of Government Policy on consolidation of medicines resources and procurement under National Medical Stores.	Implement the MoU between NMS, MoH, and Local Governments on the procurement and supply of medicines and medical supplies.	Implementation of 1 National Procurement Plan; Basic EHMS Kit strategy; 100% Embossment of medical Supplies
<b>Vote: 116 National Medical Stores</b>			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
Integration of Donor Initiatives resources into budget support; Implementation of a Comprehensive National Procurement Plan	Government sanctioned the mainstreaming of all resources for medicines procurement under the National Medical Stores; Instituted a capacity assessment exercise into the PSM capacity of NMS	Global Fund support continues to be included as budget support under National Medical stores vote 116 (US\$ 90 billion)	Integration of Donor Initiatives resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement of the National Medical Stores

## Section 3: Health Sector

<i>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Site identification and development of regional hubs	The Sector embarked on implementation of the National TaskForce Report on NMS; NMS Management embarked on development of a 5 year Corporate plan for the implementation of findings to the report; which include 4 regional hubs/centres	The NMS 5yr strategic plan has been developed with consultation from all stakeholders. It has been approved by the Board of directors awaiting implementation.	Operationalisation of regional distribution centres (manpower and other resources allocated)
Implementation of the Basic EHMS Kit strategy for HSDs	Facility level budgets for medicines were consolidated under the National Medical Stores; The Sector embarked on the preparation of an aggregate National Level procurement plans for medical and other pharmaceutical products;	Review and improvement of the EHMS basic Kit to take care of the emerging issues in the operating environment, disease burdens and patterns and health facilities specific needs. Development of appropriate range of medicines at the various levels of care	Implementation of the Basic EHMS Kit strategy for HSDs
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 08 81 Primary Healthcare			
Develop and implement a Comprehensive National Procurement Plan under National Medical Stores	Medicines budgets pooled under NMS;	Develop and implement a Comprehensive National Procurement Plan under National Medical Stores	Improve procurement and supply management capacity at all administrative levels

### (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.Undertake efficiency studies in health facilities to investigate factors that affect efficiency and how efficiency can be improved.
- 2.Develop and implement a transparent and technically sound process to allocate resources to distribute to districts, 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.
- 3.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).
- 4.Develop the health financing strategy.
- 5.Partnership with the private sector in areas of comparative advantage..
- 6.Establish a criteria to access financial implications of new projects and programmes.
- 7.Strengthen future analysis and value for money audit.

## Section 3: Health Sector

**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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	242.4	<b>252.7</b>	292.1	334.1	53.6%	<b>55.4%</b>	52.7%	53.1%
Service Delivery	269.9	<b>276.7</b>	342.1	389.8	59.6%	<b>60.6%</b>	61.8%	62.0%

Table S.2.3 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 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 014 Ministry of Health</b>				
<i>Vote Function: 0802 Health systems development</i>				
HC IV OPERATING THEATRE		155,000	155,000	155 sq M x 1 mil per sq meter
1		142,000	142,000	142 Sq M x 1 mil per sq meter
Staff house 2 BED RM		81,000	81,000	1 UNIT X 81 sq M x 1mil per sq mtr
Staff house 1 BED RM.		44,000	44,000	1 UNIT X 44 sq M x 1mil per sq mtr
PLACENTA PIT		2,000	2,000	
HC IV GENERAL WARD		157,400	157,400	157.4 sq M x 1 mil per sq meter
HC IV OPD		441,000	441,000	441 sq M x 1 mil per sq meter
HC IV MORTUARY		29,000	29,000	29 sq M x 1 mil per sq meter
HC IV MATERNITY WARD		177,000	177,000	177 sq M x 1 mil per sq meter
HC IV GENERAL WARD		157,400	157,400	157.4 sq M x 1 mil per sq meter
HC III Out Patients Department		157,000	157,000	157 sq M x 1 mil per sq meter
HC III GENERAL/MATERNITY WARD		246,000	246,000	246 sq M x 1 mil per sq meter
MEDICAL WASTE PIT		2,000	2,000	
<i>Vote Function: 0804 Clinical and public health</i>				
Indoor Residual Spray		60,000	60,000	Estimated direct cost for each household sprayed twice annually (USD 30.00; rate 1USD=2,000UShs)
<b>Vote: 115 Uganda Heart Institute</b>				
<i>Vote Function: 0858 Heart Services</i>				
1		14,500,000	14,500,000	Provisional estimate per inpatient operation
<b>Vote: 116 National Medical Stores</b>				
<i>Vote Function: 0859 Pharmaceutical and Medical Supplies</i>				
Artemisinin-based Combination Therapies (ACTs)	1,280	1,280	1,280	Local Manufacturer Price Quote for Artemether-Lumefantrine (tab-cap) catering for one dose (strip) of 6 blister pack. The cost estimate is USD 0.64 per dose; supply is by 30 doses in a pack at USD 19.20



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Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
Basic EHMS Kit* for HC II	0	1,100,000	890,900	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 10/11 budget
Basic EHMS Kit* for HCIII	0	1,900,000	1,785,300	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 10/11 budget
Mama Kits	13,000	13,000	13,000	Kit contents include a range of medical items to manage maternal conditions; and sundry items such as soap, polythene sheet, pads, gloves, baby sheets, Costs dependent on manufacture prices
Anti Retroviral Therapies (ARVs)	38,000	38,000	38,000	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=2,000 UShs] per pack
<b>Vote: 163 163-175 Referral Hospitals</b>				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
Average Patient's Meal cost per day per inpatient (2 meals)		2,000	3,000	
Cost of prosthetics per patient		360,000	480,000	Estimated cost of USD 200.00 per prosthetic [est 1 USD=2,000 Ushs]
<b>Vote: 500 501-850 Local Governments</b>				
<i>Vote Function:0881 Primary Healthcare</i>				
HC II Maternity Ward [177 sq m]	177,000	177,000	177,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
Staff House	44,000	44,000	44,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
Operating theatre	155,000	155,000	155,000	
Medical Waste/Placenta Pits	4,000	4,000	4,000	
HCIV OPD [441 sq m]	441,000	441,000	441,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
HCIII OPD/Emmergency Ward [157 sq m]	157,000	157,000	157,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
HC III Maternity/General Ward [246 sq m]	246,000	246,000	246,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
VIP latrine-5 stance	13,800	13,800	13,800	
General Ward [157 sq m]	157,000	157,000	157,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
HCII OPD/Emmergency Ward [142 sq m]	142,000	142,000	142,000	Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;

### (v) Sector Investment Plans

The capital development budget including donor project funding for the health sector is expected to increase from Ushs 177.866 bn in FY 2011/12 to Ushs 270.815 bn in FY 2013/14. Allocations over the medium term are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, enhancing maternal and reproductive health, improving the referral



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

Vote Function: 08 02 Health systems development Ministry of Health; The major capital purchases for FY 2011/12 constitute construction and renovation of health infrastructure such as Kisozi and Buyiga HC IIIs and the Ministry of Health Headquarters office block. Other capital purchases include the procurement of ambulances and mobile workshops, and the preparation of detailed designs & tender documents for 2 RRHs, 17 GHs and 27 HC Ivs., Other purchases include construction of staff houses in the Karamoja sub-region.

Vote Function: 08 54 National Referral Hospital Services; The major capital purchases are medical equipment.

**Vote Function: 08 54 National Referral Hospital Services Finalisation of the Construction works and Rehabilitation of of the 39 Health Centres in the 9 Districts of South Western Uganda of Mbarara, Isingiro, Ibanda, Kiruhura, Bushenyi, Rukungiri, Kanungu, Ntungamo and Kabale. Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital**

Vote Function: 08 56 Regional Referral Hospital Services; Completion of staff houses in Masaka, Hoima, Mbale, Soroti, Gulu referral hospitals, completion of the medical ward in Kabale hospital.

Vote Function: 08 81 Primary Healthcare; construction and rehabilitation of medical buildings and staff houses in local governments countrywide.

**Table S2.7: Major Capital Investments**

<b>Vote:</b>	<b>014</b>	<b>Ministry of Health</b>
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**Vote Function:** 0802 Health systems development

Project 0216 District Infrastructure Support Programme

## Section 3: Health Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0802 Health systems development</b>			
<b>080280 Hospital Construction/rehabilitation</b>	<ul style="list-style-type: none"><li>□ Kapchorwa: Master plan prepared, 2 Wards and X-ray department built.</li><li>□ Bududa: Paediatric, Male Wards &amp; Administration block Rehabilitated.</li><li>□ Kambuga: 2 wards rehabilitated.</li><li>□ Masafu: New theatre constructed &amp; 2 staff Housing units.</li><li>□ Yumbe: Water Supply &amp; Sewerage</li><li>□ Rushere: Master plan &amp; construction of Female Ward undertaken</li><li>□ Kisozi &amp; Buyiga HCIII: Construction and equipping carried out.</li></ul>	Bududa – Bids received and evaluated and report submitted to PDU; Contract signed and site handed over to contractor on 23rd December 2010 for work to commence;Contract for Kapchowa signed and site handed over to contractor on 23rd December 2010 for work to commence;Construction and Equipping of HC IIIs at Buyiga and Kisozi retendered; Tender documents for External works at Mbale and Mbarara regional blood banks, Improvement of sewerage system at Yumbe hospital and Medical ward constructed at Rushere Hospital prepared and submitted to contract committee for approval	<ul style="list-style-type: none"><li>□ Kapchorwa: Master plan prepared, 2 Wards and X-ray department built.</li><li>□ Masafu: New theatre constructed &amp; 2 staff Housing units.</li><li>□ Yumbe: Water Supply &amp; Sewerage</li><li>□ Rushere: Master plan &amp; construction of Female Ward undertaken</li><li>□ Kisozi HCIII: Construction and equipping carried out.</li><li>□ Buyiga HCIII: Construction and equipping carried out.</li><li>□ Nebbi Hospital: Borehole Constructed.</li><li>□ Abim Hospital: Electrical Power connected to Buildings</li><li>□ Naguru GH: Civil Works</li><li>□ GAVI:Civil Works</li><li>•Kambuga GH□ :Water Supply &amp; Sewerage incl. Drainage and Plumbing. Rehabilitation of 1 Ward.</li><li>□ Bududa GH:Rehabilitation of Wards.</li></ul>
<b>Total</b>	<b>5,977,001</b>	<b>2,709,029</b>	<b>1,128,000</b>
<b>GoU Development</b>	<b>5,977,001</b>	<b>2,709,029</b>	<b>1,128,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 1123 Health Systems Strengthening</b>			
<b>080280 Hospital Construction/rehabilitation</b>	Detailed designs & tender documents prepared, Short list of Contractors prepared, Construction Contracts Signed & works started, Project Implementation Plan prepared, Project Operation Manual prepared,	Contracts for acquisition of engineering consultants to prepare design and tender documents for civil works and for medical equipment and transport equipment awarded and await signature	Construction Contracts Signed & works started, Project Implementation Plan prepared, Project Operation Manual prepared,
<b>Total</b>	<b>9,070,000</b>	<b>0</b>	<b>9,070,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Donor Development</b>	<b>9,070,000</b>	<b>0</b>	<b>9,070,000</b>
<b>Vote Function: 0805 Pharmaceutical and other Supplies</b>			
<b>Project 1141 Gavi Vaccines and HSSP</b>			
<b>080572 Government Buildings and Administrative Infrastructure</b>		To be undertaken	Construction of UNEPI offices and stores in Kampala
<b>Total</b>	<b>6,200,000</b>	<b>0</b>	<b>6,200,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Donor Development</b>	<b>6,200,000</b>	<b>0</b>	<b>6,200,000</b>
<b>Vote: 114 Uganda Cancer Institute</b>			
<b>Vote Function: 0857 Cancer Services</b>			
<b>Project 1120 Uganda Cancer Institute Project</b>			

## Section 3: Health Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0857 Cancer Services</b>			
<b>085772 Government Buildings and Administrative Infrastructure</b>	Remodelled Cancer Administrative Block and Medical Ward New 5 level ward completed		Continued construction (2.bn) and Infrastructure rehabilitation (.150bn) Masterplan (0.2bn)
<b>Total</b>	<b>2,100,000</b>	<b>335,003</b>	<b>2,350,000</b>
<i>GoU Development</i>	<i>2,100,000</i>	<i>335,003</i>	<i>2,350,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 161 Mulago Hospital Complex</b>			
<b>Vote Function: 0854 National Referral Hospital Services</b>			
<b>Project 0392 Mulago Hospital Complex</b>			
<b>085477 Purchase of Specialised Machinery &amp; Equipment</b>	Operational equipments(160million) Cobalt 60 Machine(2.2billion) X-ray Floroscopy Machine(300million) Ultra Sound Machine(100million) Waste management equipment(80million) Spares for lifts and other plants(boiler,laundry) 70million	Procurement of cobalt machine- Process still ongoing	Engineering workshop (60m) Obs & Gyn (450m) Surgery (400m) Dentistry (130m) Nuclear medicine (80m) CSSD (150m) Radiology (200m) Laboratory (80m) Anaesthesia (260) ICU (460m) A & E (475m) Orthopaedics (170m) Paediatrics (300m) Lift spares (100m) Security (80m) Eye (50m) E.N.T (50m) Medicine (50m) Telephone Exchange - Operators console and Cards (25m)
<b>Total</b>	<b>3,372,000</b>	<b>2,084,834</b>	<b>4,132,000</b>
<i>GoU Development</i>	<i>2,910,000</i>	<i>2,084,834</i>	<i>3,670,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>462,000</b>	<b>0</b>	<b>462,000</b>
<b>Vote: 162 Butabika Hospital</b>			
<b>Vote Function: 0855 Provision of Specialised Mental Health Services</b>			
<b>Project 0981 Strengthening Reproductive and Mental Health</b>			
<b>085577 Purchase of Specialised Machinery &amp; Equipment</b>	Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital  Medical Equipments for all the six New Mental Health Units	Commenced the delivery of the medical Equipment to the beneficiary health centres. This delivery process is 50% complete.	Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital  Medical Equipments for all the seven New Mental Health Units including at Mbarara Hospital
<b>Total</b>	<b>4,505,003</b>	<b>105,671</b>	<b>2,117,000</b>
<i>GoU Development</i>	<i>350,003</i>	<i>105,668</i>	<i>40,000</i>
<i>Donor Development</i>	<i>4,155,000</i>	<i>3</i>	<i>2,077,000</i>

## Section 3: Health Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0855 Provision of Specialised Mental Health Services</b>			
<b>085572 Government Buildings and Administrative Infrastructure</b>	Finalisation of the Construction works and Rehabilitation of the 39 Health Centres in the 9 Districts of South Western Uganda of Mbarara, Isingiro, Ibanda, Kiruhura, Bushenyi, Rukungiri, Kanungu, Ntungamo and Kabale.  Re-modelling of Mbarara Hospital Phase one  Six Mental Health Units constructed in the regional hospitals of Lira, Jinja, Mbale, masaka, Mubende, and Moroto	•□ Commenced the construction of Mbarara Hospital in February 2010. Works still at about 33%. •□ Continued with the Construction and rehabilitation of the HCIVs and HCIIIs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu. Lot 2 with 14 HC is 77% complete, lot 3 is 75% complete and Lot 4 is 75% complete.	Finalisation of the Construction works and Rehabilitation of the 39 Health Centres in the 9 Districts of South Western Uganda of Mbarara, Isingiro, Ibanda, Kiruhura, Bushenyi, Rukungiri, Kanungu, Ntungamo and Kabale.  Re-modelling of Mbarara Hospital Phase one  Six Mental Health Units constructed in the regional hospitals of Lira, Jinja, Mbale, masaka, Mubende, and Moroto
<b>Total</b>	<b>16,671,986</b>	<b>1,280,141</b>	<b>20,060,000</b>
<i>GoU Development</i>	<i>4,675,086</i>	<i>1,280,138</i>	<i>4,600,000</i>
<i>Donor Development</i>	<i>11,996,900</i>	<i>3</i>	<i>15,460,000</i>
<b>Vote: 163 163-175 Referral Hospitals</b>			
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Project 164-1004 Fort Portal Rehabilitation Referral Hospital</b>			
<b>085672 Government Buildings and Administrative Infrastructure</b>	Continuation Constructio of 3 storeyed and basement Private ward and administrative offices  EYE/ENT unit constructed in Partnership with CBM(Dependant on the partener availing counter part funding.	Private and administrative block construction works ongoing	Continuation Constructio of 3 storeyed and basement Private ward and administrative offices
<b>Total</b>	<b>750,000</b>	<b>540,000</b>	<b>1,700,000</b>
<i>GoU Development</i>	<i>750,000</i>	<i>540,000</i>	<i>1,700,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 166-1004 Hoima Rehabilitation Referral Hospital</b>			
<b>085681 Staff houses construction and rehabilitation</b>		staff accomodation construction ongoing	Construct multi-storied staff accomodation building
<b>Total</b>	<b>1,040,000</b>	<b>2,158,014</b>	<b>1,700,000</b>
<i>GoU Development</i>	<i>1,040,000</i>	<i>2,158,014</i>	<i>1,700,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 167-1004 Jinja Rehabilitation Referral Hospital</b>			
<b>085683 OPD and other ward construction and rehabilitation</b>			Completion of the private patients ward to add 20 self contained rooms
<b>Total</b>	<b>730,000</b>	<b>432,000</b>	<b>1,600,000</b>
<i>GoU Development</i>	<i>730,000</i>	<i>432,000</i>	<i>1,600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 169-1004 Masaka Rehabilitation Referral Hospital</b>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>085681 Staff houses construction and rehabilitation</b>	Continuation of staff hostel construction		Completion of staff hostel construction
<b>Total</b>	<b>1,351,000</b>	<b>881,751</b>	<b>1,710,000</b>
<i>GoU Development</i>	<i>1,351,000</i>	<i>881,751</i>	<i>1,710,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 170-1004 Mbale Rehabilitation Referral Hospital</b>			
<b>085681 Staff houses construction and rehabilitation</b>	Construction of staff accommodation and rehabilitation of existing ones	staff accomodation construction ongoing-24units	Completion of staff accommodation
<b>Total</b>	<b>1,111,840</b>	<b>699,723</b>	<b>2,040,000</b>
<i>GoU Development</i>	<i>1,111,840</i>	<i>699,723</i>	<i>2,040,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 172-1004 Lira Rehabilitation Referral Hospital</b>			
<b>085677 Purchase of Specialised Machinery &amp; Equipment</b>			Purchase of Theatre and Intecive care equipment. Purchase of Medical equipment workshop machinery Purchase Incinerator
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
<b>Vote: 014 Ministry of Health</b>						
0801 Sector Monitoring and Quality Assurance	1.398	1.415	3.440	1.415	1.292	1.379
0802 Health systems development	N/A	27.233	6.498	19.602	70.220	77.509
0803 Health Research	2.213	2.360	6.861	2.360	2.805	6.052
0804 Clinical and public health	N/A	19.917	43.580	20.617	23.931	18.151
0805 Pharmaceutical and other Supplies	N/A	41.281	1.080	41.281	39.780	49.184
0849 Policy, Planning and Support Services	N/A	14.347	26.992	15.318	17.873	17.807
<b>Total for Vote:</b>	<b>N/A</b>	<b>106.554</b>	<b>88.451</b>	<b>100.594</b>	<b>155.900</b>	<b>170.082</b>
<b>Vote: 107 Uganda AIDS Commission</b>						
0851 Coordination of multi-sector response to HIV/AIDS	N/A	16.670	1.674	16.670	18.848	20.525
<b>Total for Vote:</b>	<b>N/A</b>	<b>16.670</b>	<b>1.674</b>	<b>16.670</b>	<b>18.848</b>	<b>20.525</b>
<b>Vote: 114 Uganda Cancer Institute</b>						
0857 Cancer Services	3.744	4.015	0.824	4.015	5.018	6.079
<b>Total for Vote:</b>	<b>3.744</b>	<b>4.015</b>	<b>0.824</b>	<b>4.015</b>	<b>5.018</b>	<b>6.079</b>
<b>Vote: 115 Uganda Heart Institute</b>						
0858 Heart Services	0.483	3.245	0.289	3.195	3.802	4.357
<b>Total for Vote:</b>	<b>0.483</b>	<b>3.245</b>	<b>0.289</b>	<b>3.195</b>	<b>3.802</b>	<b>4.357</b>
<b>Vote: 116 National Medical Stores</b>						

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	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
0859 Pharmaceutical and Medical Supplies	54.670	201.728	77.721	204.428	245.083	281.846
<b>Total for Vote:</b>	<b>54.670</b>	<b>201.728</b>	<b>77.721</b>	<b>204.428</b>	<b>245.083</b>	<b>281.846</b>
<b>Vote: 134 Health Service Commission</b>						
0852 Human Resource Management for Health	2.478	2.779	1.010	2.779	3.290	3.808
<b>Total for Vote:</b>	<b>2.478</b>	<b>2.779</b>	<b>1.010</b>	<b>2.779</b>	<b>3.290</b>	<b>3.808</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>						
0853 Safe Blood Provision	2.844	3.335	1.314	4.335	3.860	4.421
<b>Total for Vote:</b>	<b>2.844</b>	<b>3.335</b>	<b>1.314</b>	<b>4.335</b>	<b>3.860</b>	<b>4.421</b>
<b>Vote: 161 Mulago Hospital Complex</b>						
0854 National Referral Hospital Services	32.383	36.958	41.942	36.958	42.333	48.729
<b>Total for Vote:</b>	<b>32.383</b>	<b>36.958</b>	<b>41.942</b>	<b>36.958</b>	<b>42.333</b>	<b>48.729</b>
<b>Vote: 162 Butabika Hospital</b>						
0855 Provision of Specialised Mental Health Services	N/A	32.570	4.249	32.570	16.515	20.048
<b>Total for Vote:</b>	<b>N/A</b>	<b>32.570</b>	<b>4.249</b>	<b>32.570</b>	<b>16.515</b>	<b>20.048</b>
<b>Vote: 163 163-175 Referral Hospitals</b>						
0856 Regional Referral Hospital Services	46.447	50.894	73.755	50.893	59.070	69.305
<b>Total for Vote:</b>	<b>46.447</b>	<b>50.894</b>	<b>73.755</b>	<b>50.893</b>	<b>59.070</b>	<b>69.305</b>
<b>Vote: 500 501-850 Local Governments</b>						
0881 Primary Healthcare	197.551	207.858	112.537	209.686	239.994	278.610
<b>Total for Vote:</b>	<b>197.551</b>	<b>207.858</b>	<b>112.537</b>	<b>209.686</b>	<b>239.994</b>	<b>278.610</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>666.606</b>	<b>403.766</b>	<b>666.123</b>	<b>793.714</b>	<b>907.810</b>

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The total health sector budget is expected to increase from Ushs 666bn in FY 2011/12 to Ush 793 bn and Ushs 908bn in FY 2012/13 and 2013/14 respectively. This however excludes the supplementary funding for wages amounting to Ush 30.3 bn for staff in post.

### (ii) The major expenditure allocations in the sector

The health budget expenditure allocations target the core vote functions in the health sector as follows; Primary Health Care at the decentralized level with UGX 209.68 Bn (32%) followed by Pharmaceutical and Medical supplies under NMS, which accounts for UGX 204.43 Bn (31%). Regional referral services UGX 50.16 Bn account for 8%, followed by National Referral services (Mulago) with 32.84 Bn (5%) and Provision of specialized mental health services (Butabika) with 32.57 Bn (5%). Together these Vote functions account for 91% of the health sector budget.

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

The major changes in the sector budget allocation are in the following areas; blood services which increased from UGX 3.32 Bn to 4.43 Bn; primary health care was increased from UGX 207.42 Bn to UGX 209.68 Bn (including NGOs). The allocation for medicines and health supplies under the NMS increased from UGX 201.73 Bn to UGX 204.43 Bn. The changes were aimed at funding areas in the results chain that are critical to the achievement of sector outcomes. All major reallocations from last financial year, in addition to justifications and the impact this will have on performance are reflected in the table below:

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 014 Ministry of Health</b>	



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Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0803 Clinical and public health</i></p> <p><b>Output: 08 04 03 National endemic and epidemic disease control services provided</b></p> <p><i>Change in Allocation (US\$ Bn) 3.043</i></p> <p>This is a result of rationalization of vote function output definitions. The funds were realigned through aggregation of related functions.</p>	<p>The creation of the new outputs is to enhance linkage to NDP objective 2: ensure access to the Uganda National minimum health care package with emphasis to vulnerable populations (provide integrated promotive, preventive and curative services)</p>
<p><i>Vote Function:0809 Clinical and public health</i></p> <p><b>Output: 08 04 09 Indoor Residual Spraying (IRS) services provided</b></p> <p><i>Change in Allocation (US\$ Bn) 2.900</i></p> <p>This is a result of rationalization of vote function output definitions. The funds were realigned through aggregation of related functions.</p>	<p>The creation of the new outputs is to enhance linkage to NDP objective 2: ensure access to the Uganda National minimum health care package with emphasis to vulnerable populations (provide integrated promotive, preventive and curative services)</p>
<p><i>Vote Function:0803 Pharmaceutical and other Supplies</i></p> <p><b>Output: 08 05 03 Monitoring and Evaluation Capacity Improvement</b></p> <p><i>Change in Allocation (US\$ Bn) 1.909</i></p> <p>Management and coordination of global fund activities under the focal coordination office.</p>	<p>The funds are meant for the following outputs under the focal coordination office; development of global fund national proposals and work plans (Through constancy where applicable), reporting, monitoring and evaluation, stake holder capacity building, payment of contract staff salaries, and development of requisite manuals</p>
<p><i>Vote Function:0802 Clinical and public health</i></p> <p><b>Output: 08 04 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b></p> <p><i>Change in Allocation (US\$ Bn) 1.178</i></p> <p>This is a result of rationalization of vote function output definitions. The funds were mobilized through aggregation of related functions.</p>	<p>The creation of the new outputs is to enhance linkage to NDP objective 2: ensure access to the Uganda National minimum health care package with emphasis to vulnerable populations (provide integrated promotive, preventive and curative services)</p>
<p><i>Vote Function:0804 Clinical and public health</i></p> <p><b>Output: 08 04 04 Technical support, monitoring and evaluation of service providers and facilities</b></p> <p><i>Change in Allocation (US\$ Bn) -2.098</i></p> <p>New outputs have been created for Photobiological Control of Malaria and the implementation of Indoor Residual Spraying [IRS] for Malaria. The funds have been moved to those respective outputs</p>	<p>The creation of the two new outputs is to protect and better truck the funds allocated to malaria interventions especially IRS and photo-biological study. This is to enhance linkage to NDP objective 2: ensure access to the Uganda National minimum health care package with emphasis to vulnerable populations.</p>
<p><i>Vote Function:0877 Health systems development</i></p> <p><b>Output: 08 02 77 Purchase of Specialised Machinery &amp; Equipment</b></p> <p><i>Change in Allocation (US\$ Bn) -3.002</i></p> <p>The quantity of outputs vis-a-viz the national need will reduce.</p>	<p>The reduction is on account of Imaging &amp; Theatre Equipment Project whose Phase II is coming to an end. The funds will be moved to districts to enhance Primary Health Care activities.</p>
<p><i>Vote Function:0801 Clinical and public health</i></p> <p><b>Output: 08 04 01 Community health services provided (control of communicable and non communicable diseases)</b></p> <p><i>Change in Allocation (US\$ Bn) -4.737</i></p> <p>New outputs have been created for Photobiological Control of Malaria and the implementation of Indoor Residual Spraying [IRS] for Malaria. The funds have been moved to those respective outputs</p>	<p>The creation of the two new outputs is to protect and better truck the funds allocated to malaria interventions especially IRS and photo-biological study. This is to enhance linkage to NDP objective 2: ensure access to the Uganda National minimum health care package with emphasis to vulnerable populations.</p>
<p><b>Vote: 116 National Medical Stores</b></p> <p><i>Vote Function:0801 Pharmaceutical and Medical Supplies</i></p> <p><b>Output: 08 59 01 Health Supplies to LG Units, General &amp; Regional Hospitals</b></p> <p><i>Change in Allocation (US\$ Bn) 2.693</i></p> <p>Reduction in drug stock outs on account of the implementation of the Basic EHMS Kit policy</p>	<p>This is a reallocation of medicines resources from LG Votes to NMS; the action is budget neutral;however, improvements in utilisation of resources, coupled with new drug management procedures, will result in increased availability of health supplies</p>
<p><b>Vote: 162 Butabika Hospital</b></p> <p><i>Vote Function:0877 Provision of Specialised Mental Health Services</i></p> <p><b>Output: 08 55 77 Purchase of Specialised Machinery &amp; Equipment</b></p> <p><i>Change in Allocation (US\$ Bn) -2.188</i></p> <p>The outputs will reduce in line with the funds allocated</p>	<p>The provision of medical equipment is on going,progress at 50% thus the reduction in required funds.</p>
<p><b>Vote: 163 163-175 Referral Hospitals</b></p>	

## Section 3: Health Sector

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0806 Regional Referral Hospital Services</i>	
<b>Output: 08 56 06 Prevention and rehabilitation services</b>	
<i>Change in Allocation (US\$ Bn)</i> 1.226	Currently, the sector policy is prevention and systems development.
Prevention activities such as outreaches are expected to increase	Increased outreaches will enhance prevention and health promotion.
<b>Vote: 500 501-850 Local Governments</b>	
<i>Vote Function:0800 Primary Healthcare</i>	
<b>Output: 08 81 00 Agricultural Advisory Services</b>	
<i>Change in Allocation (US\$ Bn)</i> 1.827	The funds will enable local governments pay utility bills and better engage in outreach services among others. This will enhance delivery of primary health care services.
Expected Increase in the volume and quality of primary health care services	

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

*This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.*

One of the most important challenges to health service delivery is insufficient availability of qualified health staff at task. Qualified health workers including doctors, midwives, nurses and allied health professionals are in shortage and more especially in the hard to reach rural districts. This situation seriously compromises the performance of the sector and particularly the attainment of the NDP objectives. In order to meet the MDG targets, infant mortality needs to improve from 76 to 41 while under five mortality needs to improve from 137 to 60 and maternal mortality ratio from 435 to 131 by 2015/2016. Further according to the 2009/10 health sector performance report 7 out of the 8 HSSPII PEAP indicators fell short of the set targets. The percentage of deliveries in health facilities were at 33% against the HSSPII target of 50%. The % of approved positions filled by qualified health workers was at 53% at the end of HSSPII falling short of the 65% HSSPII target. Inadequate number of skilled personnel to deliver the Uganda National Minimum Health care package especially of mother and child health, communicable, non communicable and nutrition services was one of the key challenges highlighted in the performance report.

Additionally absenteeism and even inability to retain critical cadres even where health workers have been recruited contributes to the crisis. The 2011/2012 budget does not provide the necessary investments to retain health workers. Given the current shortages, recruitment of more health workers is necessary. However, funds must be allocated for motivating factors so as to retain all cadres of health workers who are already within the system particularly at the grass roots level. US\$ 200 billion is required to enhance the salaries of exiting staff and to start the implementation of the motivation and retention strategy for health workers.

The other sector challenges are highlighted below under the respective vote functions;

#### 1.HEALTH SYSTEMS DEVELOPMENT

Renovation of 23 General hospitals; These hospitals do not have development budgets yet the majority of them (some of which were built in the 1930s) are in a sorry state and urgently need repair. UGX 23 Bn is needed for this activity.

#### 2.CLINICAL AND PUBLIC HEALTH

i) Waste Management in Regional Referral and general hospitals. Improper management of medical waste is a health hazard to the populations where this waste is disposed. UGX 4 Bn is needed for this activity.

ii) Disposal of expired drugs: Expired drugs are a health risk to the populace when they find their way to the open market. They also take up the space where good drugs would have been kept. UGX 3.3 Bn is



## Section 3: Health Sector

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needed for this activity

iii) Funds for staff training to fill critical skills gaps UGX 5 Bn is needed for this activity

iv) Procurement of vaccines UGX 2 Bn is needed for this activity

v) Emergency Medicines UGX 0.5 Bn is needed for this activity

vi) Medicines for The Private Not for Profit Health service providers UGX 4 Bn is needed for this activity

### 3.HEALTH RESEARCH (Vote 014 Ministry of Health)

UGANDA HEALTH RESEARCH ORGANISATION UNHRO; The implementation of the UNHRO Act 2009 requires resources to be committed to enable it to become operational. UGX 19 Bn is needed for this activity

### 4.POLICY, PLANNING AND SUPPORT SERVICES

i) Recruitment costs for health workers UGX 1.8 Bn is needed for this activity

ii) Health management information systems (HMIS). With the implementation of the revised HMIS tools, there are data collection forms/tools to be trained on, printing of the tools for each health facility, procurement of computers to facilitate the reporting using the new software (District health information software 2), facilitation of technical support supervision to ensure proper functionality of the new system together with the revised HMIS tools, conduct data quality (validation) check on all data coming from districts and health facilities to the centre, quarterly monitoring of the district biostatisticians and persons handling data bearing in mind that they retention rates at their stations is so low and yet are not sufficiently trained to offer and actively perform the tasks they are supposed to do as far as data management is concerned. It is therefore necessary to keep mentoring these people, facilitate data utilisation through conducting data dissemination meetings both at national and district levels and above all, conduct the routing ICT maintenance if the computers and software that are used in HMIS data management. UGX 4 Bn is needed for this activity.

iii) Regulatory bodies In the inter-ministerial discussions of FY 2009/10 budget, the Permanent Secretary/Secretary to the Treasury (PS/ST) advised that the Ministry of Health should find funds within its budget to prepare the regulatory bodies. Shs 139,373,000 was allocated to the regulatory bodies for the purpose in FY 2009/10. The budgetary constraints notwithstanding the regulatory bodies need to have a separate MTEF line to enable them independently carry out their regulatory role

iv).Study to institutionalise the National Health Accounts UGX 0.6 Bn is needed for this activity

### 5.PRIMARY HEALTH CARE SERVICES

i) Primary Health Care Non Wage recurrent for districts and General hospitals. The rising costs of health care delivery notwithstanding a Health Centre (HC) III is on average allocated UGX 450,000 per month to deliver a range of services such as maternal health including Emergency Obstetric Care (EMoC) and outreach to the community. UGX 4 Bn is required for this area.

ii) Medicines for The Private Not for Profit Health service providers. A total of UGX 4 Bn is required for this.

iii) To bring the staffing level from the current 56% to 65% in local governments, a total of UGX 36 Bn is needed for PHC wages.

## Section 3: Health Sector

### 6.REGIONAL REFERRAL HOSPITAL SERVICES

i) Utility bills for regional referral hospitals: As was noted in the inter-ministerial discussions of FY 2009/10 budget, the Regional Referral hospitals are grappling with the payment of the utilities. The FY 2010/11 Non Wage Recurrent (NWR) allocation of UGX 8.34 Bn for the Regional Referral Hospitals translates to UGX 0.641 Bn per hospital. The allocation is inadequate to sufficiently cover the utility bills which account for over 20% of the expenditure of the hospitals. UGX 1.95 Bn is required to address this challenge. In addition, an allocation of UGX 2.6 Bn for infection control and patient feeding is required.

Ii) Outreach services in Regional Referral and general hospitals. UGX 1.6 Bn is required for these activities.

Iii) Total of UGX 5 Bn is needed for recruitment.

### 7.BLOOD TRANSFUSION SERVICES

Development and NWR Budgets for the Uganda Transfusion Services to construct regional blood banks and procure blood bags and test kits. This requires UGX 3 Bn.

### 8.HEART SERVICES

Treatment of heart patients is costly procedure. Enhancing this service will reduce costly referrals abroad. In the medium term, an allocation of UGX 9.2Bn will be required to boost treatment of heart patients locally.

### 9.HUMAN RESOURCE MANAGEMENT (HEALTH SERVICE COMMISSION)

To facilitate the Commission recruit staff at the central level, an additional UGX 1.72 Bn is required.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
Vote Function:0879 Health systems development		
Output: 0802 79 Acquisition of Other Capital Assets		
Funding Requirement (US\$ Bn):	4.000	Waste Management in Regional Referral and general hospitals. Improper management of medical waste is a health hazard to the populations where this waste is disposed. This will contribute to NDP objective 1;-Strengthen the organization and management of the national health system.
Procurement of waste management and disposal services		
Vote Function:0803 Health Research		
Output: 0803 03 Research coordination		
Funding Requirement (US\$ Bn):	3.000	A provisional structure for UNHRO and the constituent 4 institutions has been developed but funds to operationalize are insufficient. The current budget for the Financial Year 2010/11 is US\$ 1.3 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. 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.-
Implementation of the UNHRO Act 2009		
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):	10.000	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).
Maternal and child health, medical waste disposal, IRS and procurement of vaccines		
		Disposal of expired drugs: Expired drugs are a health risk to the populace when they find their way to the open market. They also take up the space

## Section 3: Health Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<p>where good drugs would have been kept, Procurement of vaccines IRS. The above interventions are all key to disease prevention and reduction in maternal and child mortality. These mainly contribute to strategic objectives 1 &amp; 2 of the NDP.</p>
<p><b>Output: 0804 05 Immunisation services provided</b></p> <p><b>Funding Requirement (US\$ Bn): 7.000</b></p> <p>Increase capacity for disease prevention, epidemic reduction and management</p>	<p>A line list of over 100 MDR patients has been established that require urgent treatment., Routine EPI coverage is declining due to nonfunctional outreaches. Many infants are dying from pneumococcal pneumonia which is preventable. Introduction of the new vaccine would impact (reduce) infant mortality Rate by 7%, reduce bacterial infection in children by 33% and pneumonia infection by 35%.</p>
Vote Function:0801 Policy, Planning and Support Services	
<p><b>Output: 0849 01 Policy, consultation, planning and monitoring services</b></p> <p><b>Funding Requirement (US\$ Bn): 200.000</b></p> <p>Implementation of the motivation and retention strategy for health workers and salary enhancement are JAF undertakings</p>	<p>Implementation of the motivation and retention strategy for health workers and salary enhancement are JAF undertakings. They are also key for attracting and retention of health workers .Adequate numbers of qualified health workers are key to effective health service delivery</p>
Vote Function:0802 Heart Services	
<p><b>Output: 0858 02 Heart Care Services</b></p> <p><b>Funding Requirement (US\$ Bn): 9.200</b></p> <p>The number of heart patients treated will increase. More vehicles would support more out reach services.</p>	<p>Treatment of heart patients is costly procedure. Enhancing this service will reduce costly referrals abroad.</p>
Vote Function:0801 Human Resource Management for Health	
<p><b>Output: 0852 01 Health Workers Recruitment services</b></p> <p><b>Funding Requirement (US\$ Bn): 1.727</b></p> <p>Validation of Health Workers of Moroto RRH and KCCA. Competency Profiling for High Level Health Managers and Clinical posts. Developing an e-recruitment Information System. Operationalisation of Selection Exam Division. Reviewing the HSC Recruitment Guide</p>	<p>With the additional funds, staffing levels in the Health Institutions under the Commission mandate will improve. Support Supervision visits will be increased. Fast Institutional Capacity Building and Performance leading to a responsive client focused workforce with professional competence and excellence.. Availability of Human Resource for Health Information that will guide Human Resource planning will be ensured. Fast operationalisation of newly upgraded Institutions through on time validation of Health staff will be attained.</p>
Vote Function:0801 Safe Blood Provision	
<p><b>Output: 0853 01 Administrative Support Services</b></p> <p><b>Funding Requirement (US\$ Bn): 6.200</b></p> <p>Construction and equipping of Regional Blood Banks. In the HSSIIPII each Regional Referral Hospital was earmarked to have a blood bank. Currently there are only 3 purpose built regional blood banks - at Nakasero, Mbarara &amp; Mbale. Blood collections operation</p>	<p>With the required additional funding, UBTS shall be able to meet the ever increasing national demand for blood in the health care facilities.</p>
Vote Function:0806 Regional Referral Hospital Services	
<p><b>Output: 0856 06 Prevention and rehabilitation services</b></p> <p><b>Funding Requirement (US\$ Bn): 3.550</b></p> <p>Increased inpatients, outpatients attendance as well as enhanced preventive services</p>	<p>Utility bills for regional referral hospitals: As was noted in the inter-ministerial discussions of FY 2009/10 budget, the Regional Referral hospitals are grappling with the payment of the utilities. The FY 2010/11 Non Wage Recurrent (NWR) allocation of shs 8.34 billion for the Regional Referral Hospitals translates to shs 0.641 billion per hospital. The allocation is inadequate to sufficiently cover the utility bills which account for over 20% of the expenditure of the hospitals.</p> <p>Outreach services in Regional Referral and general hospitals will enhance preventive services.</p>
Vote Function:0801 Primary Healthcare	
<p><b>Output: 0881 01 Healthcare Management Services</b></p> <p><b>Funding Requirement (US\$ Bn): 4.000</b></p> <p>Expected volume and quality of primary health care services</p>	<p>1. Primary Health Care None Wage recurrent for districts and General hospitals. In the October 2009 National Health assembly (NHA) and Joint Review Mission (JRM), it was observed with concern that the allocation to</p>

## Section 3: Health Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<p><i>PHC NWR was not enough to enable the health facilities satisfactorily deliver services to the respective communities. The rising costs of health care delivery notwithstanding a Health Centre (HC) III is on average allocated shs 450,000 per month to deliver a range of services such as maternal health including Emergency Obstetric Care (EMoC) and outreach to the community</i></p>

## 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\*

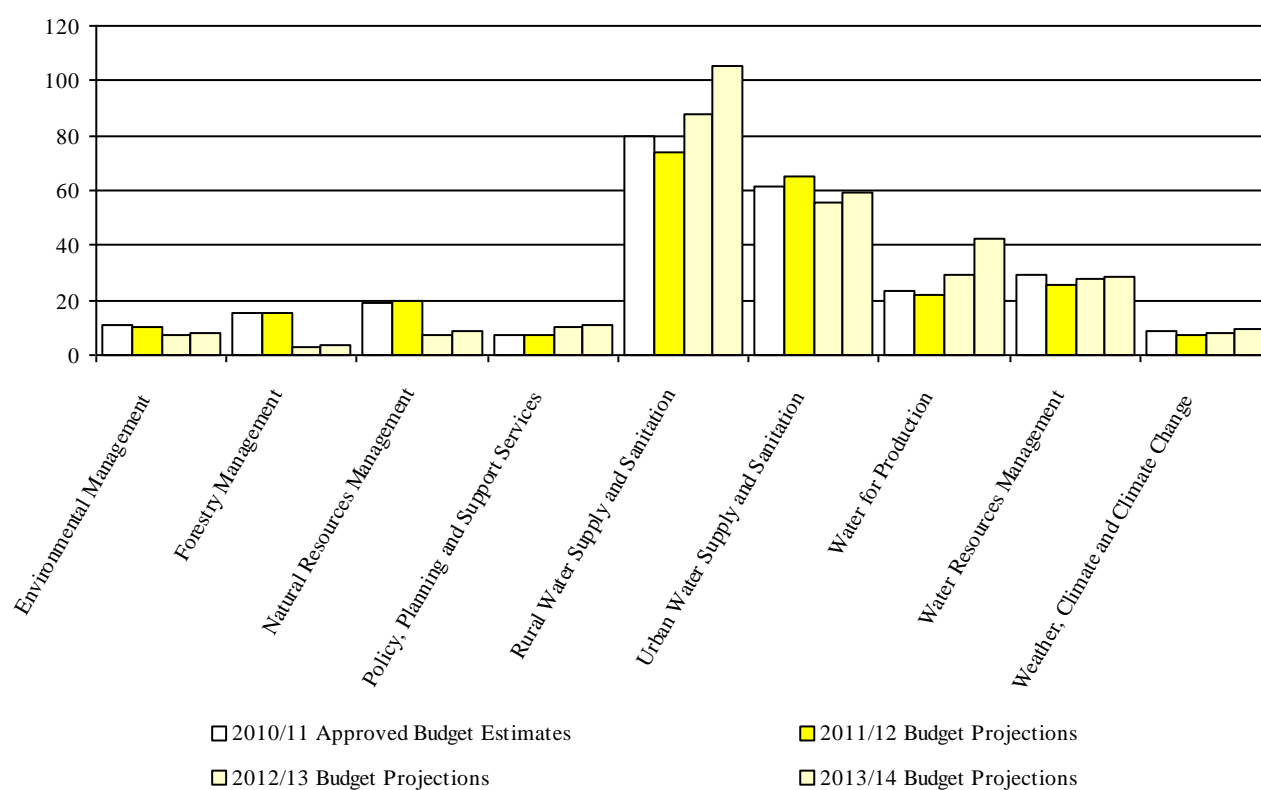
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	4.684	5.648	2.673	5.648	6.212	7.051
	Non Wage	6.559	9.254	4.633	9.200	13.180	15.157
Development	GoU	105.613	122.567	59.330	119.765	154.418	190.244
	Donor**	0.000	112.818	1.476	112.818	61.361	63.779
<b>GoU Total</b>		<b>116.856</b>	<b>137.468</b>	<b>66.635</b>	<b>134.613</b>	<b>173.810</b>	<b>212.453</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>250.287</b>	<b>68.111</b>	<b>247.431</b>	<b>235.171</b>	<b>276.232</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>13.888</i>	<i>4.368</i>	<i>12.515</i>	<i>12.502</i>	<i>11.170</i>
<b>Grand Total</b>		<b>N/A</b>	<b>264.175</b>	<b>63.743</b>	<b>259.946</b>	<b>247.674</b>	<b>287.402</b>

\* 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

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### (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

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

## Section 3: Water and Environment Sector

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.*
- 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*

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To supplement water development activities in the rural water supply and sanitation vote function the MWE has constructed 8 piped water schemes in various Rural Growth Centres; finalized rehabilitation and extension of Bunyaruguru large Gravity Flow Scheme and commenced construction of Manafwa/Tororo GFS. Under the emergency floods programme 180 hand pump boreholes (deep wells) were rehabilitated in North eastern region; 81 new deep wells (boreholes) were drilled and fitted with hand pumps; installed 400 rain water harvesting tanks in Bushenyi and Isingiro districts.

In the Urban Water Supply and Sanitation vote function the sector constructed 10 new piped water supply systems in western region creating new service facilities for over 100,000 people involving a new distribution/service pipe length of 186.7km, 45 public stand posts and at least 1,151 new household connections. Finalized the restoration of major components of 08 town piped water supply schemes. Under NWSC, the sector upgraded mains outlet from Naguru reservoir to Ntinda Trading centre and installed online booster system as well as expansion of the water supply mains at Gayaza road/northern by-pass round-about areas.

Under water for production the sector completed the following dams; Kailong, Leye, Bwanalaki, Rubaare Valley Tank and Mayikalo Dam creating at least 2.1 Million Cubic Metres (MCM) of new/additional storage capacity. Other facilities constructed under sector are Kagango dam, Obwengyerero and Kagamba valley tanks in Isingiro district and extension of a piped water scheme in Sembabule district

### *Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management*

Assessment of the water resources availability and demand in the Lake Kyoga basin was completed. In addition, mapping of existing water use and all waste-water discharging establishments as well as current and future water demands and pollution loads in Lake Victoria and Albertine Water Management Zones was initiated in order to improve and guide regulation of water use and pollution and harmonized sharing to minimize conflict over the use of the resource.

A total of 132 new permit applications were received of which 72 fully met the necessary and sufficient conditions and were approved and issued in addition to 73 renewals that were issued. A total of 265 different permit holders (representing 36%) were inspected.

During the period under review, 97 surface water, 30 groundwater and 103 water quality monitoring stations were operated and maintained, 4 databases for surface water, groundwater, water quality and water permits operated and maintained, climate change adaptation strategy for water sector finalized and integrated into the national water resources assessment and strategy for enforcement and compliance monitoring of water laws and regulations developed. Furthermore, compliance monitoring and assessment to 50 industries and companies was conducted while 41 new water abstraction permits and 5 new effluent discharge permit were processed and issued. In addition 4 equipment verification exercises for various technologies and innovations from private sector were undertaken.

In addition, 48 abstraction permit, 04 wastewater discharge permit were issued and 20 drilling permits renewed, 780 water samples received and analyzed, 7 EIAs reviewed, 01 framework for Catchment based WRM finalized, 04 Catchment Management Organisations (Rwizi, Mpanga, Albert and Semliki) supported, 01 draft Catchment Management Plan for Mpanga prepared, 85% of the national water resources assessment completed, 01 water resources basic plan for Lake Kyoga Basin comprising of 38 districts developed and 20 groundwater monitoring stations constructed in the Lake Kyoga Basin



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### *Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources*

During the period under review, 4,567,063 tree seedlings of various species were distributed in 20 out of 50 project districts, 488km of hedgerows established in 24 districts, 38 soil and water conservation demonstrations were established, 8,896 tree farmers were trained in plantation establishment and maintenance while 126 ha of private natural forests had plantation enrichment completed including training of 15 private natural forest owners on sustainable management of natural forests.

Other outputs included; 24 community watershed management groups formed and registered in Karamoja region; 6.6 km of access roads to project planting sites maintained in Soroti and Amolator districts; 1,373.9 ha of woodlots and plantations planted

A total of 7,677 Synops and Metars were transmitted through Global Telecommunications System (GTS), daily Public weather forecasts issued and quarterly returns done, 926 Aviation Route Forecasts and International flight Folders documents issued as per the WMO/ICAO Regulations. Agro meteorological information updated and uploaded to web site regularly. Agro meteorological bulletins prepared and disseminated through web site and UBC radio.

### ***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**

<b><i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i></b>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
% of urban people with 0.2Km of an improved water source.	61 (2007/08)	67	66 (2013/14)
% of rural people within 1.5km of an improved water source.	63 (2007/08)	65	67 (2013/14)
% of water storage capacity to total water demand	2.5 (2007/08)	4.2	4.7 (2013/14)
Cumulative water for production storage capacity developed in Cubic (Million Cubic Metres MCM)	17 (2007/08)	22	26 (2013/14)
No. of permit holders complying to permit conditions for water discharge*	40 (2007/08)	49	55 (2013/14)
No. of permit holders complying to permit conditions for water abstraction (Surface and Ground)*	65 (2007/08)	70	75 (2013/14)
Pupils to latrine/toilet stance ratio in schools (and hand washing facilities)	68 (2007/08)	72	77 (2013/14)
% of people accessing hand washing with soap facilities*	68 (2007/08)	24	50 (2013/14)
% of households with access to safe and effective sanitation	64 (2007/08)	72	77 (2013/14)

##### *Performance for the first half of the 2010/11 financial year*

Rural Water and Sanitation Vote function-During the period of July-December 2010 of the Financial Year 2010/11, several activities aimed at increasing safe water coverage and accessibility in rural areas were carried out. These included construction of the Manafwa/Tororo GFS project, estimated at 40% completion level, drilling of 14 boreholes, completion of Adwari, Labora/Gulu Youth Centre and Minakulu Rural

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Growth Centres (RGCs) while Madiopei, Magoro, Ayara and Lugore are at 80% completion level. In addition, the ministry conducted assessment of performance for Bwera Gravity Flow scheme and Nyabuhikye GFS.

Other achievements included carrying out pre-feasibility studies for the schemes of Chesower-Kabei water supply and sanitation project in Bukwo District, Rwebisengo-Kanara water supply and sanitation projects in Ntoroko District, Bwambara - Bugangari in Rukungiri District and Ngoma water supply and sanitation projects in Nakaseke district, undertook support supervision and technical assistance as well as monitoring with in all districts including newly created districts. Under sanitation, the ministry conducted supervision on sanitation and hygiene in districts of Tororo, Kamuli and Wakiso,

Urban Water and Sanitation vote function – The restoration of major components of town piped water supply schemes in Migyera, Bweyale, Kakiri, Aduku, Bweyale, Kyenjojo, Budaka and Kaliro was finalized. By the end of December 2010, 78% of the Water Authorities had complied with management contracts of the Water Authorities at the same time 03 technical operators were trained in basic operational procedures. Similarly 90% of the water authorities had submitted their Business Plans for the FY 2010/2011 as a measure to improve private water management authorities. Performance targets for all the operational water authorities were developed and given to each water authority. Furthermore conflicts between water authorities and their private operators were resolved in towns of Kiboga, Wobulenzi, Kabwohe- Itendero, Bunyaruguru and Kyotera. Technical supervision was provided for designing processes of water schemes in towns of Nebbi, Arua, Koboko, Yumbe, Moyo, Lira, Gulu, Amuru, Nwoya, Aleptong, Otuke, Kitgum, Lamwo, (Kaabong, Katakwi, Soroti and Serere. Minor rehabilitations in Gulu town water supply scheme were completed and technically commissioned under the NWSC.

Under Water and Sanitation Development Facility (WSDF) – South West, the construction of piped water supply systems of 4 RGCs in Bwera, Mpondwe (Kasese district), Kiyenje (Rukungiri district) and Rwene (Kabale district) was completed.

Under Water and Sanitation Development Facility (WSDF) – Central, construction of a town water supply system in Nakaseke is on-going and estimated at 20% completion. Feasibility designs in towns of Kagadi, Kakumiro, Kiboga, Bweyale, Kiryandongo and Kiganda are at 60% completion. Other achievements include WSDF awareness creation meetings held in districts of Masindi, Kiryandongo, Nakasongola, Mukono, Wakiso, Mpigi, Gomba, Buikwe, Kayunga, Nakaseke and Luwero.

For Water and Sanitation Development Facility (WSDF) - East, progress on construction of Tirinyi-Kibuku piped town water supply system estimated at 33% completion. Six production boreholes were drilled in the towns of Bukedea, Karenga, Kumi, Katakwi, Mukura and Tibil. Designs of Mukura, Karenga, Bukedea, Bugadde Mbulamuti and construction of ecosan toilet facilities in Abim commenced. Twelve more town water supply systems to be designed were identified. These include: Bukwo TC, Namwiwa, Bulegeni, Lumino, Kibaale, Buwuni, Idudi, Buyende, Kagoma, Bulopa, , Bwondha, Amudat T/C, and.

Under Water and Sanitation Development Facility (WSDF) – North, seven (7) final designs of the STs/RGCs were completed: Purongo, Padibe, Omugo, Okollo, Agweng and Ibuje. Dokolo feasibility study and detailed designs works on-going. Construction works for Anaka and Lefori RGCs is at 85% and 65% completion respectively. Procurement of contractors for construction of Adjumani, Amolatar, Oyam, Paidha, extension of Kamdini and Koboko was completed.

Sanitation campaigns and hygiene promotions were conducted in towns of Tirinyi, Kibuku and Nakaseke

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including training of 10 masons in towns of Tirinyi and Kibuku. Other trainings for ecological sanitation masons took place in Kinoni of Mbarara, Kabura (5), Kagongo (2), Kinoni (1), Muhanga (2), Rwenkobwa (2), Nyakashaka (2), Butare/Mashonga (2), Kabura (2), Kashenyi/Nyanamo (2), Gasiiza (2) Namalu, Kaabong and Abim.

Furthermore, 21 ecological sanitation toilets in Kiyenje (7), Rwene (7), Rubindi, Bwera and Mpondwe were constructed. A total of 15 community sanitation trainings in Rwene (4), Kanungu (2), Kiyenje (3), Rubindi (2), Bwera (2) and Mpondwe (2) were conducted.

Still on-going are the 16 household ecosan demonstration toilets under construction in the former IDP camps of Wandi (5), Lefori(5), Okwang (2), Alebtong (2) and Olilim (2). Five (05) Ecosan toilets in Lefori RGC are near completion. Training of 08 masons for each of the towns of Paidha, Pacego, Pader and Ibuje is also still on-going. Three (03) primary school Ecosan demonstration toilets of Anaka, Koboko (Apele) and Paidha were completed, while 02 in the towns of Wandi and Lefori are near completion. School communities from Oriajini, Mvugo, Anaka and Abele were trained on use and management of Ecosan toilet technology.

Under NWSC the Service coverage for big towns was estimated to be about 74% by end of December 2010. The new water connections installed was 11,722. New sewer connections installed were 126 and a total cumulative length of Sewers extensions is estimated at 65.8 Kms whereas total of water mains extended were 65.5 Kms.

Other off budget out puts realized under NWSC were: completion of Ggaba Offshore Intake Project and Jinja Walukuba Intake. Other projects include: Kampala Urban Poor Project located in Kagugube Parish that entailed supply and installation of prepaid meters, vending machines, consumer tokens, assorted pre-paid meters spare parts and construction of hand held vending machines, water borne sanitation facilities and water mains and sewer network pipelines.

Initial works on Kampala Sanitation Project Stage 1 and Kampala Sanitation Project Stage II, Bushenyi Water Supply Project-Immediate Measures (phase I and II). Phase 1 was completed and procurement process for immediate works for phase II with components: Nyaruzinga Water Treatment Works, Bushenyi – Ishaka Distribution pipeline, Katungu - Kitabi Distribution pipeline and ground water investigations done, Arua Water Supply Emergency Works Stage II , Water Supply extension to Mwendo (Kabale) and Kisoko (Tororo) Under MoU with MWE, Water Supply extension to Kako -Masaka under MoU with MWE and Bujagali Water Supply Project.

Water for Production Vote Function - The major achievements under this vote function include; completion of construction of Kagango dam, Obwengyerero and Kagamba valley tanks in Isingiro district and extension of a piped water scheme in Sembabule district whose technical commissioning took place on 22nd September 2010. Other facilities are in advanced stages such as Olepec and Olamia valley tanks in Apac district whose construction stood at (98%). There is also on-going construction of two 10,000m<sup>3</sup> valley tanks namely Lutunku valley tank (90%) and Kisozi valley tank (80%) in Sembabule district. In addition ministry provided maximum supervision of construction of works at Akwera dam in Lira district, Kobeibei and Arechek dams in Moroto district, Longorimit dam in Kaabong district. Kawomeri dam in Abim district (90%) Akwera dam in Lira district (60%), Kobeibei dam in Moroto district (50%), and Longorimit dam in Kaabong district (30%).

Appropriate management structures for water for production facilities were established at all the ongoing and completed projects. For example committees for 21 facilities in Isingiro, Kiruhura, Masindi, Apac,

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Lyantonde, Sembabule, Rakai, Kyenjojo, Nakasongora and Kaabong Districts were trained.

**Table S2.2: Key 2011/12 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>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 019 Ministry of Water and Environment</b>			
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>			
<b>Output: 090103</b>	<b>Promotion of sanitation and hygiene education</b>		
<i>Description of Outputs:</i>	Construction of eco-san facilities and promotion at institution level in 50 districts	3 hygiene promotion campaign carried out in Jeza/Mudduma, Katende and Kaweyo and 6 No. of LG staff trained in Sanitation and Hygiene	Construction of eco-san facilities and promotion at institution level in 50 districts 3 promotion and hygiene campaigns
	3 promotion and hygiene campaigns 02 national campaigns and supervision visits to selected districts on sanitation and hygiene		
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	10	3	15
No. of LG staff trained in Sanitation and Hygiene	120	6	120
<i>Output Cost (US\$ bn):</i>	0.164	0.077	0.228
<b>Output: 090180</b>	<b>Construction of Piped Water Supply Systems (Rural)</b>		
<i>Description of Outputs:</i>	Continuation of 08 former IDPs (Anyara, Madiope, Gulu centre), First phase for Kanyampaga Large GFS, Construction of Large piped water system for water stressed areas in Bugiri-Bukoli area, construction of Tororo/Bududa Gravity flow scheme phase 2	Adwari, Minakulu completed. Lugore, Madiopei, Magoro, Ayara and Lugore at 80%, Kanyampanga contracted, Feasibility study carried out for schemes of Bukwo, Ntoroko, Ngoroko, Bwambara and Bugangari, Bududa-Nabweya, Tororo-Manafwa ongoing	Continuation of construction in 06 former IDPs/RGCs (Ayara, adwari, orum, magoro, Madiopei and Lugore) Construction of piped water scheme in Nayabihoko subcounty, Kabumba and Ntungamo
<i>Performance Indicators:</i>			
Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation scheme)*	52	0	0
No. of RGCs Schemes designed in preparation for construction**	10	07	5
No. of piped water systems/GFS constructed in rural areas**	10	08	4
No. of piped water supply schemes designed and approved	10	05	5
<i>Output Cost (US\$ bn):</i>	12.073	6.128	7.788
<b>Output: 090181</b>	<b>Construction of Point Water Sources</b>		

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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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Construction of emergency boreholes in selected rural areas	14 No boreholes have been drilled	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas. Construction of domestic rainwater harvesting tanks
<i>Performance Indicators:</i>			
No. of Water Point Sources Constructed	0	0	0
No. Boreholes constructed	20	14	100
<i>Output Cost (US\$ bn):</i>	1.514	0.722	1.515
<b>Output: 090182</b>	<b>Construction of Sanitation Facilities (Rural)</b>		
<i>Description of Outputs:</i>		None	Construction of 30 ecosan facilities in various districts. Rehabilitation of 20 ecosan units in various districts.
<i>Performance Indicators:</i>			
No. public latrines constructed	200	0	10
No. of eco-san toilets constructed	5	0	30
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.850
<i>Vote Function: 0902 Urban Water Supply and Sanitation</i>			
<b>Output: 090204</b>	<b>Backup support for Operation and Maintenance</b>		
<i>Description of Outputs:</i>	7 Technical Operators trained in renewable energy stations maintenance. Functionality of major components of 13 town piped water supply schemes restored	3 trained and provided with toolkits for renewable energy stations maintenance. Pumps replaced in Migyera, Bweyale, Kakiri, Aduku, Bweyale, Kyenjojo, Budaka and Kaliro, replaced generator parts in Nebbi	Technical Operators trained in renewable energy stations maintenance in Ciforo, Mahyolo, Nakiperemoro & Katakwi, Functionality of major components of town piped water supply schemes restored
<i>Output Cost (US\$ bn):</i>	0.965	0.452	1.104
<b>Output: 090205</b>	<b>Improved sanitation services and hygiene</b>		
<i>Description of Outputs:</i>	Hold 44 sanitation and hygiene community trainings in 33 towns	20 in Rwene, Kanungu, Kiyenje, Rubindi, Bwera, Mpondwe, Namalu, Kaabong, Abim, Amolatar and Oyam	Operation and maintenance of sanitation facilities, 21 demonstration ecosan toilets constructed, 2 community level trainings covering sanitation related issues will be undertaken
<i>Performance Indicators:</i>			
No. of masons trained	80	16	90
No. of hygiene promotion campaigns (Urban)	160	23	170
<i>Output Cost (US\$ bn):</i>	1.724	0.232	1.197
<b>Output: 090206</b>	<b>Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>		

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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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Train 18 masons in 07 towns and 96 Water Boards; 4 quarterly monitoring reports; Review of IDAMC III Contracts; Support supervision to LGs, Umbrella organisations and WSDFs.	40 masons trained, 19 Water boards trained for 9 towns, 2 quarterly monitoring reports, Supported operations of 3 umbrella organisations and WSDFs,	4 quarterly monitoring reports, train 89 existing gazetted Water Board Form and train additional 7 No. Town Water Boards, support operations of 4 Umbrella organisations, New Water Board Members and Urban Water Officer trained
<i>Performance Indicators:</i>			
No. of water boards /Operators staff trained and equipped	100	39	110
<i>Output Cost (US\$ bn):</i>	3.304	0.608	2.903
<b>Output: 090280</b>	<b>Construction of Piped Water Supply Systems (Urban)</b>		
<i>Description of Outputs:</i>	Construction of 35 town water supply systems Design 44 water supply and sanitation systems	Tirinyi – Kibuku, Anaka and Lefori on going, Bwera, Mpondwe, Kiyenje and Rwenecompleted Design of Kagadi, Kakumiro, Kiboga, Bweyale, Kiryandongo and Kiganda on going, Purongo, Padibe, Omugo, Okollo, Agweng and Ibuje completed,	Complete design & construction of Water Quality Laboratories, 04 school sanitation toilets, 04 scheme passed test-running, 04 public flush toilets, 02 sand drying beds constructed
<i>Performance Indicators:</i>			
No. of sewage connections made*	0	0	0
No. of piped water supply systems under construction in urban areas**	35	11	38
No. of piped water supply systems designed	44	11	35
No. of piped water supply systems completed in urban areas**	14	07	12
No. of designs completed in preparation for commencement of construction**	44	13	0
<i>Output Cost (US\$ bn):</i>	26.235	4.654	53.403
<b>Output: 090281</b>	<b>Energy installation for pumped water supply schemes</b>		
<i>Description of Outputs:</i>	Satisfactory functioning energy packages for pumped water schemes in North East, North West, and Western Uganda.	none	Satisfactory functioning solar energy stations for pumped schemes in Ciforo & Kalangala, & Mahyalo
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	4	0	5
<i>Output Cost (US\$ bn):</i>	0.015	0.000	0.079
<b>Output: 090282</b>	<b>Construction of Sanitation Facilities (Urban)</b>		

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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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>	
<i>Description of Outputs:</i>	Construct 162 eco-san demonstration toilets in 30 towns.	18 under construction in Wandig; 05, Lefori; 05, Okwang; 02, Alebtong; 02 and Olilim; 02, Wandig; 1 and Lefori; 1 03 in Anaka, Koboko (Apele) and Paidha completed	Construct 90 ecosan demonstration toilets in 12 towns: Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje	
<i>Performance Indicators:</i>				
No. of sanitation facilities under construction (ecosan and ecological toilets)	162	25	90	
No. of sanitation facilities completed (ecosan and ecological toilets)	120	23	90	
<i>Output Cost (US\$ bn):</i>	23.140	0.123	0.895	
<i>Vote Function: 0903 Water for Production</i>				
<b>Output: 090306</b>	<b>Sustainable Water for Production management systems established</b>			
<i>Description of Outputs:</i>	Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects. Preparation of an irrigation master plan.	Established appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects Preparation of an irrigation master plan is in its final stages	Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects	
<i>Performance Indicators:</i>				
No. of water management committees formed	7	42	8	
<i>Output Cost (US\$ bn):</i>	1.125	0.608	1.203	
<b>Output: 090380</b>	<b>Construction of Bulk Water Supply Schemes</b>			
<i>Description of Outputs:</i>	Construction of a bulk water scheme in Rakai district	Not done	Construction of a bulk water scheme in Rakai district	
<i>Performance Indicators:</i>				
No. of Bulk Water supply systems completed	1	0	1	
<i>Output Cost (US\$ bn):</i>	4.950	0.033	4.000	
<b>Output: 090381</b>	<b>Construction of Water Surface Reservoirs</b>			
<i>Description of Outputs:</i>	Construction of Akwera dam in Lira district, Kobeibei dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, two 10,000m <sup>3</sup> valley tanks in Sembabule district.	Two 10,000m <sup>3</sup> valley tanks in Sembabule district at 90%. Akwera dam at 85%, Kobeibei dam 70%, Longorimit dam at 60%	Construction completion of Akwera, dam, Kobeibei, Longorimit dam, Extension of a piped water scheme in Sembabule, Lutunku & Kisozi valley tanks, Kulwodong, Akabarafu valley tank, Nakakabala and Nyamiringa V.T's, Kawomeri,	
<i>Performance Indicators:</i>				
Numer of Valley Tanks Constructed	4	4	7	
No. of Dams Constructed	4	4	6	
<i>Output Cost (US\$ bn):</i>	15.171	10.650	13.159	
<b>Vote: 500 501-850 Local Governments</b>				
<i>Vote Function: 0981 Rural Water Supply and Sanitation</i>				
<b>Output: 098103</b>	<b>Support for O&amp;M of district water and sanitation</b>			



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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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	79 fully facilitated and operational DWOs, 780 DWSS coordination meetings, Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance. Training 2000 water user committee members on hygiene and sanitation	79 fully facilitated and operational DWOs, 80DWSS coordination meetings, Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance. Training 500 water user committee members on hygiene and sanitation	89 fully facilitated and operational DWOs, 780 DWSS coordination meetings, Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance. Training 2800 water user committee members on hygiene and sanitation
<i>Performance Indicators:</i>			
% of rural water point sources functional at time of spot check (Shallow Wells )	90%	75	90%
% of rural water point sources functional at time of spot check (Gravity Flow Scheme)	84%	70	84%
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 098180</b>	<b>Construction of public latrines in RGCs</b>		
<i>Description of Outputs:</i>	Construct 200 public latrines in RGCs and public places	Constructed 51 public latrines in RGCs and public places	Construct 230 public latrines in RGCs and public places
<i>Performance Indicators:</i>			
No. of public latrines in RGCs and public places	200	51	230
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 098181</b>	<b>Spring protection</b>		
<i>Description of Outputs:</i>	600 springs protected	46 springs protected	springs protected in various districts
<i>Performance Indicators:</i>			
No. of springs protected	380	46	390
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 098182</b>	<b>Shallow well construction</b>		
<i>Description of Outputs:</i>	1200 shallow wells constructed	42 shallow wells constructed	750 shallow wells constructed
<i>Performance Indicators:</i>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	800	42	750
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 098183</b>	<b>Borehole drilling and rehabilitation</b>		
<i>Description of Outputs:</i>	1600 boreholes drilled, 800 boreholes rehabilitated	89 boreholes drilled, 19 rehabilitated	910 boreholes drilled, 750 boreholes rehabilitated
<i>Performance Indicators:</i>			
No. of deep boreholes rehabilitated	750	19	750
No. of deep boreholes drilled (hand pump, motorised)	890	89	910
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 098184</b>	<b>Construction of piped water supply system</b>		



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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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	312 tap stands constructed, 70 new piped water systems, 50 piped water systems rehabilitated	9 new piped water systems constructed	36 piped water supply system rehabilitated
<i>Performance Indicators:</i>			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	36	0	36
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	9	9	36
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 098185</b>	<b>Construction of dams</b>		
<i>Description of Outputs:</i>	Not reported	6 valley tanks constructed	
<i>Performance Indicators:</i>			
No. of tanks (and not dams) constructed	45	6	45
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<i>Vote Function: 0982 Urban Water Supply and Sanitation</i>			
<b>Output: 098201</b>	<b>Water distribution and revenue collection</b>		
<i>Description of Outputs:</i>	50,000m of piped network extended. 4000 new connections. Coleect Shs. 4.18 billion.	26000m of piped network extended. 2312 new connections. Coleect Shs. 4.18 billion.	60,000 of piped network extended. 4000 new connections. Coleect Shs. 4.18 billion.
<i>Performance Indicators:</i>			
No. of new connections	4,000	2312	4,000
Length of pipe network extended (m)	50,000	26000	60,000
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 098202</b>	<b>Water production and treatment</b>		
<i>Description of Outputs:</i>	3,500,000 cubic meters of water produced	1,821,747 cubic meters of water produced	3,800,000 cubic meters of water produced
<i>Performance Indicators:</i>			
Volume of water produced (litres)	3,500,000	1821747	3,800,000
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<b>Output: 098203</b>	<b>Support for O&amp;M of urban water facilities</b>		
<i>Description of Outputs:</i>	77 DWO supported		80 DWO supported
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Rural Water Supply and Sanitation vote function- The objective is to provide safe water supply and sanitation facilities for people in rural areas. During the Financial Year 2011/12 Rural Water Supply and Sanitation vote function will continue with provision of technical support to all Local Governments. Complete construction of Nyabihoko water supply scheme in Ntungamo District. 100% completion of construction of Tororo-Manafwa large GFS, continue construction of Bududa- Nabweya and Lirima gravity flow schemes up to about 30% completion as well as carrying out hygiene and sanitation education in the

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same project areas. Completion of Jezza-Muduma, Kamengo and Katende. Conduct stakeholder and preparatory meetings for Kanyampanga and Bugiri-Bukooli water supply schemes.

Feasibility studies and detailed engineering designs will be carried out for Ngoma in Nakaseke, Rwebisengo-Kanara in Ntoroko, Bwambara and Bugangari in Rukungiri district and lemsui gravity flow scheme in Nakapiripirit District. Design reviews will be conducted for the large GFS's of Kikorongo in Kasese and Lwamata in Kiboga Districts. Collection of baseline data on rainwater harvesting in the districts of Kiruhura, Sembabule, Mubende, Kiboga, Nakaseke, Nakasongola, Luwero, Kayunga, Bugiri, Mayuge, Buyende, Kyegegwa, Masindi, Buvuma, Mutumba and Ngoma Design reviews will be conducted for the large GFS's of Kikorongo in Kasese and Lwamata in Kiboga Districts.

Rehabilitation of 16 ecosan units in various districts, hygiene improvement in emergency drilling project areas, construction of 50 institutional toilets in eastern Uganda, sanitation week activities. Capacity building in the appropriate technologies (iron removal plants, rainwater harvesting) will be provided including collection of baseline data on domestic rain water harvesting in the districts of Kiboga, Buyende, Kyegegwa and Tororo.

With respect to Urban Water Supply and Sewerage vote function, the planned outputs for FY 2011/12 will include carrying out quarterly monitoring and supervision visits to 86 urban water supply systems and 03 umbrella organizations; supply and install generator sets in the Towns of Adjumani, Aduku, Buwenge, Dokolo, Kasambya and Yumbe. Training of 96 existing gazetted Water Board Form, support operations of 3 Umbrella organizations, monitor performance of 10 piped town water supply systems in Magale, Masafu, Sipi, Namutumba, Kachumbala, Wakiso Luwero, Wobulenzi, Kalisizo and Rukungiri completed under Output Based Aid (OBA).

Complete design and construction of Water Quality Laboratories in Sembabule, Kamwenge, Kapchorwa and Kibaale, equip laboratories with testing kits in Sembabule, Kamwenge, Kapchorwa and Kibaale. New Water Board Members and Urban Water Officer to use the Business Planning Tool and the Performance Monitoring software will be trained. Production of treated water to the Gulu municipality will be increased and the primary sewer lines within the municipality replaced and expanded.

Under Water and Sanitation Development Facility – South West, construction works in 5 RGCs of Kazo, Kiruhura, Kakyanga, Kakuto, and Lyantonde (phase 1) will be completed, 21 demonstration ecosan toilets RGCs of Lyantonde (7), Rutokye (7) and Kyempene (7) constructed, 2 community level trainings covering sanitation related issues will be undertaken.

Under Water and Sanitation Development Facility – East: Complete construction of piped water supply systems in Kaabong, Namalu, Abim, Bukedea and Kapchorwa. Construction of piped water supply systems for Karenga and Busia will be started. Design of 20 Urban piped water supply systems selected under WSDF-E will be completed. Construction of 30 Ecosan toilet facilities in 6 selected urban centres, training of 12 masons to construct ecological sanitation units at household level and improved sanitation and hygiene community trainings held in 9 selected urban centres will be undertaken

With Water and Sanitation Development Facility-North: Construction of 06 new urban water offices and 01 office block for WSDF-N regional headquarters in Lira town will be commenced, start of construction of 12 town water supply systems in Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovison, Agweng and Ibuje will be effected. Construction of 60 ecosan demonstration toilets in 12 towns:

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Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje and commencement of designs for 22 new towns.

Promotion of hygiene and sanitation improved in 4 new towns of: Paidha, Adjuman, Oyam, Amolatar and lastly provide town water supply completion reports for completed water supply systems of Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje.

Under WSDf central: Completion of construction of Nakaseke town water supply system, and commencement of construction of 03 town water supply systems in Ntwentwe-Kyankwanzi, Kasanje-Wakiso, and Ziobwe-Luwero. Restoration of 3 existing water supply system in Kakiri, Bukomansimbi and Wakiso towns. Designs of 15 new town water supply systems undertaken Drilling of 10 production boreholes and commencement of construction of WSDf-C headquarters in Wakiso, 03 urban water offices in Ntwentwe- Kyankwanzi, Kasanje-Wakiso, and Ziobwe -Luwero. On sanitation construction of 30 ecosan demonstration toilets in 3 towns of: Ntwentwe-Kyankwanzi, Kasanje-Wakiso, and Ziobwe-Luwero will be undertaken. Design of 2 sludge treatment areas in Mityana and Nakasongola districts will be carried out.

Under large towns of National Water and Sewerage Corporation, the following are the key Projects to be undertaken in FY 2011/2012: Buloba Water supply project and Kako Water Supply Project.

Water for Production Vote functions- The objective is to develop and promote the effective use of facilities for water for production for socio-economic development, modernize agriculture and mitigate effects of climate change. The key planned outputs for the FY 2011-12 the key will include among others,

Continue with construction of: Pilot bulk water scheme in Rakai, Akwera dam in Lira district, Kobeibei and Arehek dams in Moroto district, Longorimit dam in Kaabong district, extension of a piped water scheme in Sembabule district, Lutunku and Kisozi valley tanks in Sembabule district, Kulwodong dam in Abim district, and Kawomeri dam in Abim district and completion of the extension office block at the MWE. The sector shall also commence construction of the designed facilities namely: Akabarafu valley tank in Kiruhura district, Nakakabala and Nyamiringa Valley Tanks in Kiboga district. Carryout a detailed design for Kikatsi-Sanga-Kanyaryeru bulk water scheme in Kiruhura district. Undertake rehabilitation of windmills in Karamoja region and identify potential sites for construction of windmills countrywide. Procure consultants for construction supervision of the new facilities and a consultant for detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai and Mbarara. Management Structures will be established at all Water for Production Facilities ongoing and completed projects.

### *Medium Term Plans*

Rural Water Supply and Sanitation vote function- During the MTEF period Rural Water Supply and Sanitation vote function will continue with provision of technical support to all LGs, support supervision will be provided in the 08 on-going construction sites for piped water schemes plus setting up O&M management structures for RGCs and large GFSs. Construction of Kanyampaga and Lilima large GFS plus 04 and piped water schemes. Commence construction of the completed designs of Bukwo, Ngoma, Ntoroko, Bwambara and Bugangari water supply and sanitation facilities. Continue with the promotion of sanitation and hygiene education in project areas and construction of eco-san facilities in 110 districts. Emphasis will be provided in capacity building for the appropriate technologies especially domestic rain water harvesting in the selected districts.

Urban Water Supply and Sewerage vote function, During the period 2011/12-2013/14 the key planned outputs will include completion of designs and commence construction and equipping of water quality laboratories in Sembabule, Kamwenge, Kapchorwa and Kibaale. Construct works in 5 Rural Growth Centers (RGCs) including constructing 21 demonstrations ecosan toilets in selected RGCs. Complete

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construction of piped water supply systems in 06 districts. Start construction of piped water supply systems for Karenga and Busia. Complete design of 20 urban piped water supply systems selected under WSDf-E. Construct 30 Ecosan toilet facilities in 6 selected urban centres. Commence construction of 06 new urban water offices and 01 office block for WSDf-N regional headquarters in Lira town, start construction of town water supply systems plus 60 ecosan demonstration toilets in 12 towns. Commence designs for 37 new town water systems. Restore 3 existing water supply systems in Kakiri, Bukomansimbi and Wakiso towns. Drill 10 production boreholes; commence construction of WSDf-C headquarters in Wakiso and 3 urban water offices in Ntewetwe, Kasanje and Ziobwe. Construction of 30 ecosan demonstration toilets in will also start in the same area.

Water for Production Vote functions- The key planned outputs for the FY 2011/12-2013/14 will be construction of the on-going construction works such as pilot bulk water scheme in Rakai, plus completion of Akwera dam, Kobeibei dam, Longorimit dam, Arechek dam, Kikatsi-Sanga-Kanyaryeru bulk water scheme in Kiruhura, Longorimit dam in Kaabong, Moruita dam in Nakapiripirit, Kabamba dam in Mumbende, Buleera dam in Sembabule, Lugusulu dam in Sembabule, Katabok dam in Abim district, extension of a piped water scheme and two (2) 10,000m<sup>3</sup> valley tanks in Sembabule district and re-construction of Kulwodong dam in Abim district. This will be followed by establishment of appropriate management structures for all Water Production Facilities ongoing and completed projects.

### *Actions to Improve Outcome Performance*

#### Under Rural Water and Sanitation

The issues at hand are increased unit costs for service delivery at the district level. The Rural Water and Sanitation VF Ministry is planning to address it through improvement in contract management at Local Government level through continued supervision by Technical Support Units (TSUs), reducing fiduciary risks through expediting implementation of large scale area based programmes for water stressed areas and conducting value for money trucking studies as a tool for improved financial management and follow up on value for money study recommendations.

Another issue is low functionality of water facilities mainly boreholes, springs, RWTs, GFS and. Rural Growth Centers. To address this issue, during FY 2011/12 the Rural Growth Centers Schemes shall continue to be registered under the established umbrella organizations to enable pooling of resources to facilitate collective operation and maintenance. Continue with revitalization of Community Based Management Structures as well as implementing the national borehole rehabilitation programme. Regarding the low staffing levels and high staff turnover in District Water Offices issue, the Ministry will step up back up support and supervision of districts through Technical Support Units (TSUs).

#### Urban Water Supply and Sanitation

The performance issue is inadequate cost recovery in UWSS as a result of VAT in tariffs and chronic accumulation of arrears. The priority Vote Actions for FY 2011/12 therefore will be popularizing the Business Planning Tool for Water Authorities to guide in project water supply revenues and operations. Continue lobbying for waiving of VAT on water consumption in the small towns and strengthen monitoring of Water Authorities to ensure regular payment of operational dues especially electricity bills. The VF will development a checklist/scorecard for independent water supply inspectors, plus rewarding, lobby waiving of VAT on water consumption in small towns in the medium term.

Another issue is low functionality of urban water and sanitation/sewerage facilities as a result of old age, energy problems and management issues. To address problem the VF will develop a strategy for

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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 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, pilot pro-poor implementation starting with Kobobo Town Council and in new piped water supplies, 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 under Water for production 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 2011/12 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.

**Table S2.4: 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>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 019 Ministry of Water and Environment</b>			
Vote Function: 09 01 Rural Water Supply and Sanitation			
Make CBMS WUCs operational in 70% of districts and in each district on average 50% of water points are covered by WUCs. Implement revised O&M system and maintain database on functionality. Support enforcement of the ordinances and by-laws for sanitation.	Data base development up-date on-going.  Training of village level pump mechanics and artisans carried out in TSU 1, TSU 2 and TSU 6	Expedite implementation of large scale area based programmes for water stressed areas. Conduct value for money and trucking studies as a tool for improved financial management. Follow up on value for money study recommendations.Reducing fiduciary risks	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
Prepare & implement a nation-wide borehole rehabilitation programme. Continue with rehabilitation and solicit for more funding for the activity. Launch handwashing with soap campaign and promote latrine construction together with handwashing with soap.	Guide LGs to use part of the CG to rehabilitate boreholes. Drill some of the new boreholes to replace those old facilities that cannot be rehabilitated.	Back up support and supervision of districts through Technical Support Units (TSUs)	Procure specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.

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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>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Focus on northern uganda, make expansions to typical & adjacent rural areas from RGCs piped systems, the underserved in water stressed areas. Continue the implementation of the Governance Action Plan	special focus on northern uganda as post conflict region, focus on eastern uganda in response to the floods and focus on water stressed areas	RGC schemes registered under established umbrella organizations. Revitalization of Community Based Management structures. Implement the national borehole rehabilitation programme	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
Vote Function: 09 02 Urban Water Supply and Sanitation			
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. Review the design standards of Water utilities. Strengthen quality assurance of the designs.	Provided CG to selected urban water supply systems. Continued to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's	Pilot pro poor strategy implementation in new piped water supplies. Ensure that all Water Supply Authorities sign new Performance Contracts with MWE through phasing out of the old contracts	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.
Continue to provide alternative energy efficient pumping systems. Train technicians and members of the Water Authorities in respective areas. Provide the necessary equipment & back-up and financial (CG) support	Provided alternative energy efficient pumping systems. Train technicians and members of the Water Authorities in respective areas. Provide the necessary equipment & back-up and financial (CG) support	Develop a strategy for rehabilitation, replacement of pumping & other electromechanical equipment in water supplies with aging facilities. Create new Umbrella Organizations in Northern & Central Uganda, and strengthen operations of the existing ones.	provide alternative energy efficient pumping systems. Train technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the Ministry to Town Water Authorities and Umbrella Organizations
Continue with the preparatory work is on-going on development of a regulatory framework for water & sewerage services	Preparatory work is on-going on development of a regulatory framework for water & sewerage services	Popularize the Business Planning Tool for Water Authorities (WAs) to project water supply revenues & operations. Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of WAs to ensure regular payment.	Develop checklist for independent water supply inspectors, develop reward & sanctions Catalogue. 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	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

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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>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Continue with preparatory work for development of policy & regulatory framework	Preparatory work for development of policy & regulatory framework is on-going	Revitalization of the water user committees to ensure effective management of the facilities  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.
Commence implementation of the plan to rehabilitate old WfP facilities and train user committees for all the facilities developed	plan for rehabilitation of old WfP facilities has been developed through a participatory process. Specialised equipment has been procured and deployed	Engagement of consultant to come up with a policy and regulation framework for monitoring the performance of the WfP facilities. Development Terms and Reference for a regulation framework.	strengthen Technical Support Units (TSUs) with WfP personnel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 09 81 Rural Water Supply and Sanitation			
		Implementation of the recommendations from the Cost-Variation Study.	Implementation of the recommendations from the Cost-Variation Study.
			Continued strengthening of the community based maintenance system by ringfencing budgetary allocations in district budgets.
			Undertake a recruitment/incentive drive for staff in DWO's
Vote Function: 09 82 Urban Water Supply and Sanitation			
			Ensure training budget is adhered to in medium term budgets.
			Implementation of the recommendations from the Cost-Variation Study.



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### (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	2011/12 Target	Medium Term Forecast
% of catchments with management plans	62 (2007/08)	72	72 (2013/14)
% of permit holders (abstraction and discharge) complying with permit conditions	65 (2007/08)	64	63 (2013/14)
% of water quality and hydrometric stations operational	85 (2007/08)	100	100 (2013/14)
% of samples complying with national water quality standards	61 (2007/08)	70	80 (2013/14)

#### *Performance for the first half of the 2010/11 financial year*

Under Water Resources Management vote function- By the end of December 2010, a number of outputs were realized that include 97, surface water, 30 groundwater and 103 water quality monitoring stations operated and maintained, 4 databases for surface water, groundwater, water quality and water permits operated and maintained, climate change adaptation strategy for water sector finalized and integrated in the national water resources assessment and strategy for enforcement and compliance monitoring of water laws and regulations developed. Furthermore, compliance monitoring and assessment to 50 industries and companies among which is Eskom, Nile Breweries, Gomba Fish factory, Kakira Sugar factory, Jambo Tannery, Uganda meat Packers and Uganda Breweries was conducted while 41 new water abstraction permits and 5 new effluent discharge permit processed and issued. Increased public and stakeholder awareness on water quality and its benefits. In collaboration with Uganda National Bureau of Standards, the Department of Water Quality Management trained and built capacity of 1 mineral water bottling company (Crown Bottlers) on water safety plan and risk management to control quality of product. Conducted 4 equipment verification exercises for various technologies and innovations from private sector.

Other key outputs are comprised of; 48 abstraction permit, 04 wastewater discharge permit and 20 drilling permit renewed, 780 water samples received and analyzed, 7 EIAs reviewed and comments sent to NEMA, 100% assessment of the issues related to catchments based water resources management completed. 01 framework for Catchment based WRM finalized, 04 Catchment Management Organisations (Rwizi, Mpanga, Albert and Semliki) supported, 01 draft Catchment Management Plan for Mpanga prepared, 85% of the national water resources assessment completed, 01 water resources basic plan for Lake Kyoga Basin comprising of 38 districts developed, 20 groundwater monitoring stations constructed in the Lake Kyoga Basin and construction of Water Resources Regulation (WRR) building continued up to 35% completion level.

**Table S2.2: Key 2011/12 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>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 019 Ministry of Water and Environment</b>			
<i>Vote Function: 0904 Water Resources Management</i>			
<b>Output: 090403</b>	<b>Water resources availability regularly monitored and assessed</b>		



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<b>Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Quantification of trans-boundary inflows, information management tools, regulatory framework, guidelines on dam safety developed, disseminated; water resources assessed & results used for planning and development, equipment procured, installed and operated.	Information management tools in place, regulatory framework, guidelines on dam safety developed, disseminated; water resources assessed equipment procured, installed and operated on a few stations e.g gauge readern on Nakivubo	113 surface water monitoring, Stations, 32 groundwater monitoring Stations 16 new surface water monitoring, 10 ground water stations operated /maintained, & rehabilitated 6 hydrometrological
<i>Performance Indicators:</i>			
No. of monitoring stations that are operational and used	145	68	150
<i>Output Cost (US\$ bn):</i>	4.867	0.340	4.711
<b>Output: 090404</b>	<b>The quality of water resources regularly monitored and assessed</b>		
<i>Description of Outputs:</i>	Monitoring network operated and functional, equipment procured and functional, personnel recruited and trained, assessment studies conducted and reports made available and disseminated.	Monitoring network operated and functional, equipment procured and functional, assessment studies conducted and reports made available and disseminated Generated shs 6.78 million UGX as Non-tax revenue from laboratory analytical services.	Analytical equipment and machinery procured, installed, verified and functional Technical support and capacity building conducted to key stakeholders: WQ assessment /studies conducted and information disseminated,
<i>Output Cost (US\$ bn):</i>	2.154	0.282	2.774
<b>Output: 090405</b>	<b>Water resources rationally planned, allocated and regulated</b>		
<i>Description of Outputs:</i>	Environmental protection safety of navigation on Lake Victoria enhanced, EIAs reviewed, Capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced, permits issued and compliance monitored	15 EIAs reviewed, Capacity of communities to plan built, implement and monitor water shed management interventions in targeted sub-catchments enhanced, 50 permits issued and compliance monitored	120 new water permits issued and 60 existing permits renewed Water Sector EIA guidelines disseminated and operationalised through review of 25 Environmental Impact statements, 4 awareness raising workshops for stakeholders held,
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions	70%	27	80%
<i>Output Cost (US\$ bn):</i>	3.706	0.313	1.633

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

In the Water Resources Management vote function- the planned outputs are; 12 supervision and quality assurance trips implemented, 01 water regulation law and policy reviews supported, 97 surface water, 105 water quality and 32 groundwater monitoring stations operated and maintained, 16 new surface water, 10 ground water, 57 water quality and 6 hydro-metrological monitoring stations constructed; 4 databases for surface water, ground water, water quality and water permits operated and maintained, National reference Laboratory (Entebbe) and 1 Regional WQ Lab (Mbale operated and maintained, One national water resources assessment and strategy for water resources development and management developed. 50 water abstraction, 21 effluent discharge, 8 Hydraulic works and 5 drilling permits assessed and issued, 25 Environmental Impact Assessment Reports (EIA) on water related projects reviewed, Water Sector EIA guidelines disseminated and operationalised, 150 water use and waste water discharge permit holders monitored for compliance to water permit conditions, 50 m Non-tax revenue generated from analytical

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laboratory services

Business plan for WQMD developed and the NWQMS 2006 strategy reviewed, Number of samples analyzed within 7 working days and compliance to standards and guidelines (drinking and wastewater), 2 water quality assessment/studies conducted, Water quality standards and guidelines, plans and reports reviewed/developed and utilized, WQ harmonization, inspection and coordination trips conducted nationally and regionally, DWRM Communication strategy implemented to demystify WRM

Other outputs will be; enforcement and Compliance Monitoring Strategy for water permits disseminated and implementation initiated, 4 sensitization meeting for stakeholders held in 4 water management zones, District groundwater maps and reports for 18 districts prepared and disseminated, 35 Drilling Permits renewed, Water use and demand assessed for 2 Water Management Zones of Victoria and Albert, Development of a tool for regulation and allocation of water for three hydro-power stations (Kiira, Nalubale and Bujjagali) on the Nile initiated, Waste water treatment facilities rehabilitated in two selected towns, Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities, Trans-boundary water resources monitoring networks operated in 10 districts, 2 Transboundary water resources programmes (Nile Equatorial Lakes Subsidiary Action program and Institutional Strengthening project) under Nile Basin Initiative (NBI), one program (Lake Victoria Environmental Management Project) under Lake Victoria Basin Commission (LVBC) supported, New lake Victoria Water Release and Abstraction Policy developed under LVBC, Framework for catchment based Water Resources Management operationalised through establishing the 4 Water Management Zones of Victoria, Kyoga, Albert and Upper Nile., 4 existing Catchment Management Organisations (Rwizi, Mpanga, Semliki and Albert) supported, 2 new Catchment Management Organisations (Aswa and Mpologoma) established, 2 Catchment Management plans for Rwizi and Aswa developed, Continue construction of Water Resources Regulation (WRR) building up to 60% level

### *Medium Term Plans*

Under Water Resources Management vote function- the Mid-term planned outputs are 32 groundwater monitoring stations operated and maintained, 6 hydrometrological stations constructed, 40 surface water monitoring stations rehabilitated. Information on surface and ground water resources disseminated to stakeholders, 1 rapid assessment on surface water quantities, demands and issues completed, 1 rapid assessment on groundwater availability, demands and issues completed, 3 databases for surface water and groundwater and GIS operated and maintained. Utilization of maps and reports assessed in 16 districts, groundwater maps prepared for 18 districts and disseminated. 100% of strategy for management and maintenance of water bodies completed, Policy, legal and regulatory framework within the LVB updated and harmonized better water resources data on Lake Victoria basin eco-system developed. Waste water treatment facilities rehabilitated in two selected cities, Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities, trans-boundary water resources monitoring networks operated in 10 districts, 08 data loggers procured and operated, 15 technical staff trained in data logger operations, data retrieval and maintenance. Comprehensive geo referenced database for the Nile Basin in Uganda updated and 05 water resources information products (maps, reports) produced

### *Actions to Improve Outcome Performance*

The problem to address is deteriorating water quality and the vote action is to improve issuance of waste water discharge permits to control the nature of pollution into the environment, increased water monitoring, laboratory and analytical capacity, improvement in catchment protection to control non point source pollution and awareness campaigns.

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

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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 S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 019 Ministry of Water and Environment</b>			
Vote Function: 09 04 Water Resources Management			
Undertake public awareness campaigns to involve the public in water resources management. Implement communication strategy on WRM.	public awareness campaigns to involve the public in water resources management started	Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds	Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds
Continue with recruitment of staff and development of data base. Pursue authorisation of retention of revenue from permit fees. Operationalize WMZs. Commence implementation, enforcement and compliance strategy	Recruitment of staff, development of data base commenced.	lobby for permit fees to be retained for restoration, Engage consultants to come up with strategy for waste management options for IMB Continue to implement DWRM communication strategy, Improved capacity for WQ assessment & laboratory analysis	Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control none point source pollution and Awareness campaigns

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### (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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
% of uganda land area covered by wetlands	10 (2007/08)	13	13 (2013/14)
% of uganda land area covered by forests (tree cover)	17 (2007/08)	23	23 (2013/14)
% of national weather stations coverage (no. of stations established against requirement)	100 (2007/08)	200	400 (2013/14)
% of municipal solid waste that is disposed of safely	65 (2007/08)	70	80 (2013/14)

#### *Performance for the first half of the 2010/11 financial year*

Under Natural Resources Management Vote Function, the achievements realized by the end of December 2010 include drafting of the TORs for preparation of the concepts paper for DESS 5-year Strategic Plan. 02 national programs and projects monitored and inspected for ENR management compliance. Various assessments and reviews in the forestry sector affirmed many findings of the review of the National Forest Plan; recommended strengthening and operationalisation of the Ministry's arm (FSSD) and the District Forest Services (DFS) in Local Governments; speedy operationalisation of the Tree Fund, acquisition of long term financing to commercial forestry, funding to community forestry; and observed that strengthened and operational forest institutions will go along way in addressing governance issues. Support to the Nyabyeya Forestry College taken on board.

Other achievements to note were; 5,283.8 ha of degraded watersheds, local forest reserves and municipalities planted by individual farmers, government institutions (schools, prisons) and faith based institutions with 4,567,063 tree seedlings of various species distributed in 20 out of 50 project districts; 487.9km of hedgerows established in 24 districts, 38 soil and water conservation demonstrations established; 8,896 farmers trained in 13 districts in plantation establishment and maintenance; 125.6 ha of private natural forests enriched; 15 private natural forest owners trained on sustainable management of natural forests.

Other outputs realized are; 24 community watershed management groups formed and registered in Karamoja region; 6.6. km of access roads to project planting sites maintained in Soroti and Amolator districts; 1,373.9 ha of woodlots and plantations planted by individuals farmers, government, institutions, faith based organizations and urban planting.

A regional meeting on Ramsar sites conducted, 06 Billboards for Kampala wetlands developed and commissioned at Kinawataka to promote wetlands awareness, District Wetland Action Plans for Gulu, Ntungamo, Mityana and Mubende developed and integrated into DDPs, Supported the formulation of District ordinances in Gulu and Pallisa and Kaliro. Reviewed and evaluated 66 EIAs for compliance, 05 wetland cases recorded in police. Conducted technical back-stopping visits to Ibanda, Isingiro, Kanungu, Butaleja, Amuria, Serere, Bukedea, Apac, Oyam, Mukono, Masaka, Wakiso, Mbarara, Ibanda, Kamwenge, Kyenjojo and Ntungamo for districts for compliance to guidelines

The Weather, Climate and Climate Change vote function recorded progress in various areas which include conducting of 02 regional sectoral Climate Change and NAPA sensitization seminars held for 100 district officials (including teachers, CSOs members and opinion leaders) from 20 districts in West Nile and Karamoja/Teso region. The office block offered to the Climate Change Unit by NFA was also rehabilitated. Similarly; the Meteorology Department inspected and rehabilitated rainfall stations in Iganga, Bugiri,

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Tororo, Luwero, Nakasongola, Nakaseke, Kasese, Bushenyi, Kabale, Mbarara, Kisoro, Bundibugyo and Kabarole, Arua, Masindi, Nebbi, Wadelai, Bushenyi, Mbarara and Kabale, Pachwa Agro meteorological Station, Lira Agromet Station while a number of rain gauges were replaced in Eastern and central region districts.

Installed weather instruments in Kakooze Agromet station, Gulu weather station; evaporation pans in synoptic and rainfall stations were installed in Bushenyi, Mbarara, Kyenjojo, Kyembogo and Kabale.

Other achievements include; staff training; 7,677 Synops and Metars observed and transmitted through Global Telecommunications System (GTS), daily Public weather forecasts issued and quarterly returns done. 926 Aviation Route Forecasts and International flight Folders documents issued as per the WMO/ICAO Regulations. Agro meteorological information updated and uploaded to web site regularly. Agro meteorological bulletins prepared and disseminated through web site and UBC radio. Sensitization workshop to farmers from drought prone areas on impacts of La Nina 2010/11 held

The Policy, Planning and support Services vote function By the end of December 2010, this VF recorded the following outputs; prepared and submitted Q1 and Q2 progress reports, revised Q3 and Q4 work plans and procurement plans for FY 2010/11 to MFPED; issues paper for LGBFP consultation regional consultation workshops for FY 2011-12 prepared; Joint Sector Review (JSR-2010) conducted and MWE newsletter published; prepared the final accounts for 2009/10 and first Quarter accounts for 2010/11; 04 Cabinet Memorandum prepared; Water Atlas finalized and printed. Other outputs include coordination of Uganda's participation in Conference of Parties (COP16), conducted Joint Sector Monitoring and findings presented at the JSR in October 2010; recruited 15 fresh graduate trainees; capacity building workshop held for TSUs on HIV mainstreaming; finalized preparation of Water and Sanitation SIP and over 300 copies of SIP distributed to various stakeholders; finalized detailed scheme designs and drawings for the MWE office block; staff trained on SIM model; provided internet and email services to the MWE and upcountry/regional offices(WSD and TSUs)

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<b>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 019 Ministry of Water and Environment</b>			
<i>Vote Function: 0905 Natural Resources Management</i>			
<b>Output: 090501</b>	<b>Promotion of Knowledge of Environment and Natural Resources</b>		
<i>Description of Outputs:</i>	Guidelines on Natural Forest Mgt Produced, Students Research Program supported, District Wetland Inventory Reports and Maps up-dated; Economic Valuation of wetlands conducted and published; Wetland Education introduced into school programs.		Guidelines for detailed assessment of wetlands developed Atlas of Ugandas wetlands published National Wetland Information System operationalised Wetland baseline inventory reports disseminated to 112 districts,
<i>Performance Indicators:</i>			
Natural resources valuation studies disseminated	2		0
<i>Output Cost (US\$ bn):</i>	1.243	0.067	1.310
<b>Output: 090502</b>	<b>Restoration of degraded and Protection of ecosystems</b>		

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<b>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Urban wetlands demarcated, mgt plans developed (e.g Kalagala offset); Ramsar site plan developed; District WAP developed, 19,800 ha of woodlots / plantations planted, protected, LFRs re-demarcated, Tree seed stands established, SWC structures established.	Wetlands Management Plan developed; RAMSAR site plan developed; District WAP developed; 309.9 ha of LLFRs planted; 1,667,456 Seedlings supplied.	Boundary demarcation of 5 city and 5 Municipal critical wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi that save as water source and pre-treatment function
<i>Performance Indicators:</i>			
No. of forest/wetlands eco-systems with management plans	145	86	155
Length of ecosystems boundary demarcated	530	41	560
Area of the degraded eco-system restored	16,300	2465	17,800
<i>Output Cost (US\$ bn):</i>	<i>2.150</i>	<i>0.385</i>	<i>3.503</i>
<i>Vote Function: 0906 Weather, Climate and Climate Change</i>			
<b>Output: 090601</b>	<b>Weather and Climate services</b>		
<i>Description of Outputs:</i>			Awarenes of climate change raised at different levels. Well-prepared Ugandan delegation at the UNFCCC COP meetings.
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	2		4
No. of active Weather and Climate Stations throughout the year	400		450
<i>Output Cost (US\$ bn):</i>	<i>0.000</i>	<i>0.000</i>	<i>0.545</i>
<b>Vote: 150 National Environment Management Authority</b>			
<i>Vote Function: 0951 Environmental Management</i>			
<b>Output: 095102</b>	<b>Environmental compliance and enforcement of the law, regulations and standards</b>		
<i>Description of Outputs:</i>	900 environmental inspections; Environmental Protection Force operationalized; 100% EIAs received are reviewed; 10 environmental restoration projects established; MSW project established in 8 towns; 2 regulations revived; and oil/gas sub-sector supported	365 environmental inspections; 8 MSW project commenced, 164 audits received, 75 compliance agreements signed	1- Inspection & surveillances on restored wetlands; 2 Municipal Solid Waste Composting (MSW) plants supported; 3- Legislative review to oil, gas & waste management conducted; 8 Districts supported on formulation/enforcement of Ordinances
<i>Performance Indicators:</i>			
No. of restoration activities/microporjects conducted	10	2	10
No. of environmental inspections and audits conducted	1200	164	1400
No. of EIA reports reviewed and approved	700	303	800
<i>Output Cost (US\$ bn):</i>	<i>2.323</i>	<i>0.625</i>	<i>2.323</i>
<b>Vote: 157 National Forestry Authority</b>		326	



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<b>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Vote Function: 0952 Forestry Management</i>			
<b>Output: 095201</b>	<b>Mangement of Central Forest Reserves</b>		
<i>Description of Outputs:</i>	25 Km of Forest boundaries resurveyed & marked with concrete pillars annually. 150 ha encroached/degraded forest enriched with desirable species annually. Forest estate protected. 125 Patrol personnel employed.	85 ha of formerly encroached area in CFRs was replanted. 1653 encroachers left, 1611 ha recovered from illegal land titles in CFRs, 18 ha of Urban CFRs rehabilitated, 4875 tourists recorded in ecotourism sites, 4 CFM groups initiated. 12621 people employed	1,000 km of forest boundaries resurveyed and marked with concrete pillars. 1500 ha of formerly encroached land in CFRs replanted. 140 patrolmen employed and 150 armed Environmental Protection Force employed to protect the 506 CFRs covering 1.2 million ha
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	269	269	300
Distance (Km) of forest boundary resurveyed and marked	186	122	1500
Area (Ha) of formerly encroached planted	685	85	1000
<i>Output Cost (US\$ bn):</i>	6.671	0.561	12.085
<b>Output: 095202</b>	<b>Establishment of new tree plantations</b>		
<i>Description of Outputs:</i>	200 ha of roadside demonstration plantations established along major roads for demonstration of best practice.	997 ha of timber and 170 of charcoal plantations established by NFA. Private farmers under license on CFRs established 3,366 ha. Community woodlots were not established	2,250 ha of plantations established (1500 ha for timber and 500 ha for charcoal). 7500 ha planted by Private tree farmers under license on CFRs
<i>Performance Indicators:</i>			
Hectares newly planted forests with trees (Farm Income Enhancement and Forest Conservation)	0	0	0
Area (Ha) of degraded forests replanted	1600	0	7500
Area (ha) of Forest Plantations Established by National Forestry Authority**	1700	1167	2250
<i>Output Cost (US\$ bn):</i>	5.993	0.770	2.287
<b>Output: 095205</b>	<b>Supply of seeds and seedlings</b>		
<i>Description of Outputs:</i>	200 Kg Pine seed and 500 Kg indigenous tree seed collected from local tree seed stands. 2 million tree seedlings & 10,000 grafted Fruit trees raised country-wide. 2 million seedlings raised	2,173Kg local seed collected (245Kg Pine, 1925Kg indigenous/Eucalyptus), 350Kg Pine imported from Brazil, 27 Nurseries maintained raising total 8.756 mil seedlings (of which, 61914 were grafted fruit seedlings), 1,481 mil given out & 3.516 mil sold rest planted	370 Kg Pine seed and 6,550 Kg indigenous tree seed collected from local tree seed stands. 800 Kg of Pine seed imported from Brazil. 20 million seedlings & 150,000 grafted Fruit trees raised country-wide. 3 million seedlings given out.
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	16977474	8756066	20000000
No. of fruit seedlings raised	150000	61914	150000
<i>Output Cost (US\$ bn):</i>	0.583	0.083	9.164
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function: 0983 Natural Resources Management</i>			

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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>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Output: 098307</b>	<b>River Bank and Wetland Restoration</b>		
<i>Description of Outputs:</i>	15 hectares of wetlands restored	No reports from the districts	15 hectares of wetlands restored
<i>Performance Indicators:</i>			
Area (Ha) of Wetlands demarcated and restored	15		15
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

\* Excludes taxes and arrears

### 2011/12 Planned Outputs

Under the Natural Resources Management vote function, the Wetland Management Services will mainly focus on the following outputs. Guidelines for detailed assessment of wetlands developed, Atlas of Ugandans wetlands published, wetland baseline inventory reports disseminated to 112 districts and Monetary valuation of wetlands contributions to GDP conducted, boundary demarcation of Nakivubo wetland completed and gazettement instruments initiated, 10 critical wetlands in Kampala, Jinja, Wakiso, Iganga, Gulu, Lira and Bushenyi demarcated, Lake George Ramsar site management plan reviewed and updated and Four (4) framework management plans of Okole, Ssezibwa, Rwizi and Namatala-Dho operationalised.

Wetlands law operationalized guidelines for development of ordinances finalized and disseminated to 112 districts, well equipped and functional 4 regional TSUs offices and WMD structure harmonized with Water Resource Management structures. The Wetland Advisory Groups (WAG) functional, 10 district staff trained in wetland law enforcement and compliance. Under the forestry sector support services, ten (10) private community forests will be registered, NFA performance contract monitored, reviewed National Forest Plan (NFP), the forestry regulations, and the District Forestry Handbook will be launched and disseminated; Tree Fund establishment and operationalisation, long-term sustainable financing to private commercial and community tree planting pursued; strengthening of Ministry and DFS', as well as support to Nyabyeya College and Uganda Forestry Association will be pursued.

Other outputs will be; continued reviewing and streamlining of the licensing procedure for operations on private forests; the 4 national tree planting days effectively organized and celebrated; forest coordination committee functional; forestry activities in 50 local governments monitored and supervised, and Kalagala offset pursued. Support to the Nyabyeya Forestry College will be strengthened. In addition, guidelines on Natural Forest Management will be produced and disseminated., 14,700 farmers (6,027 females) trained in forest/tree management practices (e.g. establish plantations, Agro-forestry, nursery management and forest management), 3,300 ha of degraded private natural forests in 33 districts rehabilitated through enrichment planting, 850 ha in 100 watersheds re-vegetated with 2.04 million tree seedlings by 7,295 farmers (2176 women) from 410 community groups, 81 agro-forestry demos totaling about 2,000 ha (include fruit trees) established in 43 districts, 4000 km of contour hedgerows of 3 species established by 12,300 farmers in 100 watersheds, 1,538 ha forest plantations established in 120 local forest reserves, 396 Community watershed management groups in 100 sub-counties strengthened in participatory planning, monitoring and evaluation in addition 98 participatory local forest reserves management plans in 39 districts prepared

Management plans for protection and restoration of selected rangeland ecosystems will be developed while Oil and Gas resources will be sustainably managed. Local Governments and institutions (MDA) monitored and inspected for compliance environmental and mainstreaming.



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Weather, Climate and Climate Change vote function, the planned outputs are ; maintain 10 RANET Centers, upgrade 4 and establish 4 new ones, observe 30,711 SYNOPS and METARS, and transmit on the GTS(Global Telecom System), prepare and issue 3,704 Aviation forecasts and documents to international flights outbound Uganda Airports. In to advise the farming community the VF will produce and issue 732 daily forecasts, 36 dekadal bulletins, 12 monthly weather bulletins and 4 season rainfall forecasts, rehabilitate 10 weather observatories and 200 rainfall stations as well as upgrading 4 weather observatories to Regional Weather Centers. Other related outputs will include, conducting 48 inspections/monitoring trips for Weather Observatories, equipping 20 Weather Observatories with weather instruments and equipments. With respect to CCU the expected outputs are 20 sectors, 80 LGs, 30 CSOs/NGO and private sector organizations on climate change issues mentored to re-orient their activities to integrate NAPA implementation while 20 sectors mainstreamed/integrated climate change issues and adaptation/mitigation options , Climate Change Policy for Uganda developed. Strengthen Uganda's effective participation in climate change negotiations at regional and international level and provide liaison roles with the UNFCCC Secretariat. Carbon trade investments through CDM promoted

Policy, Planning and Administration vote function – All projects/ programmes activities implemented on schedule, improved efficiency and effectiveness in service delivery, Final Accounts for the FY 2010/11 will be prepared; monthly procurement reports during the FY 2011/12 prepared; sector BFP for FY 2012/13 prepared and submitted; Joint Sector Monitoring for FY 2010/11 conducted and report prepared, Sector Performance Report 2011 prepared; sector performance review conducted jointly with donors; coordinated all departments in the ministry for compliance with Civil Service standing orders and regulations; Ministry Policy Statement (MPS) for FY 2012/13 prepared and submitted to Parliament; 90% staff establishment attained: quarterly sector working group meetings conducted: software and operation and maintenance review meetings: reviewing and printing the software steps: printing the extension worker's handbook: Ministry website updated and uploaded with information; provision of internet and email services to MWE; Performance Measurement Framework for ENR sub-sector developed; launched and disseminated the Atlas at National and regional level; Gender ToT manual finalized; Self supply guidelines for LGs developed; International organizations subscription made; Contribution to International Organizations; New Ministry Block designed and contract for construction tendered.

### *Medium Term Plans*

To ensure sustainable use Natural Resources, clean, healthy and productive environment As well as increased productivity of the Natural Resources Base (NRB), the Natural Resources Management VF will continue with focus on the provision of wetlands guidelines wetlands atlas, carry out monetary valuation of wetlands contributions to GDP, demarcation critical wetlands. Under Forestry, over 12.54 million tree seedlings and 400 kgs of seeds will be distributed to farmers to establish 8,870 ha of woodlots and plantation forests in degraded watersheds, degraded private natural forests and in farmlands of schools and municipalities. 4000 km of contour hedgrows to control soil and water movements will be established and 14700 farmers trained and backstopped to establish and manage quality agroforestry technologies, woodlots and plantation forests. In addition, Oil and Gas resources will be sustainably managed. Local Governments and institutions (MDA) monitored and inspected for compliance environmental and mainstreaming.

Under Weather, Climate and Climate Change vote function, in the Medium term the VF will maintain and expand RANET centers upcountry, issue aviation route forecasts and daily weather forecasts sent to TV, Radio stations, emails and other users issued, renovation/rehabilitation of existing dilapidated infrastructure/observatories at various stations, sensitized sector to re-orient their activities to integrate NAPA implementation including climate change issues.

Policy, Planning and Administration vote function – Ensure that final Accounts is prepared; continue with

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sector BFP and MPS preparations, conducting of Joint Sector Monitoring and Sector Performance Reviews jointly with donors; coordinated all departments in the ministry for compliance with Civil Service standing orders and regulations; Ministry Policy Statement (MPS) for MTEF period (2011/12-2013/14) prepared and submitted to Parliament; 100% staff establishment attained, finalise ENR Performance Measurement Framework, international organizations subscription made; contribution to International Organizations and commence construction of new Ministry Block

### *Actions to Improve Outcome Performance*

Under the sector outcome 3 (Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources), the first vote function performance issue is inadequate framework for comprehensive operationalisation of the Environment policies and regulation, and the planned action to address is to develop an integrated Environment Management Policy starting with FY 2011/12.

The second performance issue 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 S2.4: 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>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 019 Ministry of Water and Environment</b>			
Vote Function: 09 05 Natural Resources Management			
Restoration and protection of critical/ fragile ecosystem	Restoration and protection of critical/ fragile ecosystem	Demarcate boundaries; improve compliance/enforcement through EFT	Revegetate more acreage of degraded ecosystems
Continue with the review of policies and regulations for environmental management	Review of policies and regulations for environmental management undertaken	Develop an Integrated Environmental Management Policy	Continue with the review & implement new reforms for environmental management
Strengthen the collaboration with these institutions, recruit staff to beef capacity of existing staff at national, and sub-county levels	Built partnership with relevant institutions such as NaFORRI, NFA and Makerere University and other SPs.	Strengthen the collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels
<b>Vote: 150 National Environment Management Authority</b>			
Vote Function: 09 51 Environmental Management			
Specialized training, tooling and equipping NEMA and the key Lead Agencies to manage oil and gas issues; support Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima and Masindi in solid waste management	TOT on oil/gas organized for NEMA Staff and Key Lead Agencies; supported the establishment of Municipal solid waste management project in Mbarara, Kasese, Mukono, Jinja, Mbale, Soroti and Lira.	Tooling and equipping for the sustainable management of oil and gas---Construction and equipping of Solid Waste Composting plants in Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima and Masindi	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
<b>Vote: 157 National Forestry Authority</b>			
Vote Function: 09 52 Forestry Management			

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<i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
NFA will plant 2,500 ha and private planters on CFRs will plant 7,500 ha. But this requires additional funding from GOU for purchase of nursery inputs like seed, polythene, labour.	1,154 ha planted by NFA in North Rwenzori (700 ha), Kasagala (170 ha), Rwoho (266 ha) and Lendu (18ha). The plantation in Kasagala is for charcoal production while the plantations in North Rwenzori, Rwoho and Lendu are for timber production	NFA will plant 2,500 ha and private planters on CFRs will plant 7,500 ha. But this requires additional funding from GOU for purchase of nursery inputs like seed, polythene, labour.	Continued increase of land under forest cover
Intensify patrol on the road and in the forest using armed personnel.	A small unit of UPDF assisting staff to carry out patrol. A Police Liason officer deployed at NFA but no police personnel have been seconded to the unit.	Intensify patrol on the road and in the forest using armed personnel.	Expansion of collaborative forest management arrangements to more groups
Pilot Forest Reserve boundaries and marking with concrete pillars at the 100m spacing so that people visibly know the forest boundaries and hence discourage the-would-be-encroachers.	122 Km of Forest Reserve boundaries resurveyed and marked with concrete pillars in North Rwenzori (72 Km) and Kasagala (50 Km) CFRs with support of the World Bank under EMCBP II project.	Pilot Forest Reserve boundaries and marking with concrete pillars at the 100m spacing so that people visibly know the forest boundaries and hence discourage the-would-be-encroachers.	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
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 09 83 Natural Resources Management			
		Increase the conditional Grant to adequately cover the entire natural resources management, explore synergies for efficiency gains between water and environment.	Liaise with the Ministry of Finance and LG to provide sufficient financial support at the central and districts.
		Train staff in wetland management skills at all levels.	Train staff in wetland management skills at all levels.
		Liaise with the public services and district service commission to recruit staff in wetland management at the district levels	Liaise with the public services and district service commission to recruit staff in wetland management at the district levels.

### (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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	120.1	128.7	114.6	133.3	62.7%	64.0%	66.4%	68.3%
Service Delivery	108.6	119.8	103.8	122.0	56.7%	59.6%	60.2%	62.6%

In costing the outputs indicated in this document, the sector assumes moderate increases in prices of inputs, cost of labour and stable security situations in the post-conflict areas such as Northern Uganda and Karamoja. 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 activity and generally the realization of the outputs with the given funds.

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The sector also assumes that the given ceiling (1st BCC) will not be reduced.

The costing is further done based on the unit costs indicated in the document and in consideration of the sector priorities and other related national development planning guides and executive directives.

The field forestry costs are mainly based on man day costs in the local communities which average UGX. 4,000. The medium term costs are projected by increases of 20%.

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

Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 019 Ministry of Water and Environment</b>				
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>				
cost of borehole	15,000	15,833	18,000	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)	190	196	228	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	1,750,000	500,000	1,000,000	Small capacity valley tanks constructed.
Dams	1,733,333	7,000,000	4,666,667	Larger storage capacities and construction costs in an insecure area (Karamoja).
Bulk water supply scheme		15,000,000		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	15,000	30,000	15,000	escalation of cost of materials and labour and cost of acquisition of land
<i>Vote Function: 0905 Natural Resources Management</i>				
Restoration of degraded watersheds, LFRs, natural forests and farm lands	1,869	2,005	1,869	Increase in seed price/ unit price per seedling, labour costs, transportation costs
Restoration of 1 sq.km of degraded wetland	15,517	17,500	15,517	Increase in cost of tools/equipment, transport and labour costs
<b>Vote: 150 National Environment Management Authority</b>				
<i>Vote Function: 0951 Environmental Management</i>				
Environmental compliance and enforcement		119,250	119,250	Funds released as planned and 100% utilization

### (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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure (Outputs Provided)	80.8	90.2	71.5	73.9	42.2%	44.9%	41.4%	37.9%
Grants and Subsidies (Outputs Funded)	2.8	4.9	2.3	3.0	1.5%	2.5%	1.3%	1.5%
Investment (Capital Purchases)	107.7	105.9	98.7	118.1	56.3%	52.7%	57.2%	60.6%
<b>Grand Total</b>	<b>191.4</b>	<b>201.1</b>	<b>172.5</b>	<b>195.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

#### Rural water supply

Under the rural water supply and sanitation, the major capital purchases under the Vote Function will include construction of piped water supply systems with a total cost of 11.758bn of which 7.380bn GoU and

## Section 3: Water and Environment Sector

2.894bn is from donor. The capital investments will include 100% completion of construction of piped water supply systems in Tororo-Manafwa, construction of Bududa-Nabweya and Lirima Gravity flow schemes at 30% completion respectively. Commence construction of Phase I for Kanyampaga large GFS. Other capital investment will include construction of point water sources, at a cost of 3.021bn and this will include construction of boreholes in selected rural areas in response to emergencies and water stressed areas and construction of domestic rainwater harvesting tanks.

### Urban Water Supply

Under the Urban water supply the major capital purchases under the Vote Function will include construction of Piped Water supply Systems (Urban) and construction of sanitation facilities urban with a total cost of 23.938bn. This will include complete construction of Nakaseke town water supply system, Commence construction of 3 urban water offices in Ntventwe- Kyankwanzi, Kasanje-Wakiso, and Ziobwe -Luwero. Restoration of 3 existing water supply system in Kakiri, Bukomansimbi and Wakiso towns. Designing of 15 new town water supply systems and drilling of 10 production boreholes. Other capital purchases are; construction of 30 Ecosan demonstration toilets in 3 towns of Ntventwe- Kyankwanzi, Kasanje-Wakiso, and Ziobwe-Luwero, designing of 2 sludge treatment areas in Mityana and Nakasongola as well as sSpecialized Machinery and Equipment.

### Water for Production

This Vote function major capital purchases require a total of Shs. 17.03bn, of which Shs. 4.0bn will be used for construction of bulk water supply schemes and Shs.13.03bn for construction of water surface reservoirs. The construction of a bulk water scheme will take place in Rakai district while water surface construction will involve completion of Akwera dam in Lira disrict, Kobeibei dam in Moroto district, Longorimit dam in Kaabong district. Others developments will be extension of a piped water scheme in Sembabule district and (2) 10,000m<sup>3</sup> valley tanks in Sembabule district.

### Water Resources Management

The major capital purchases under water resources will include construction of office block at a total cost of 1.248bn.

### Natural Resources Management

A total of 9.532bn is earmarked under Natural Resources vote function for capital purchases and the major items will include acquisition of planting materials under other capital assets for enrichment planting in private natural forests covering 3000ha, development of sustainable watershed management plans and promoting 50 demonstration plots for water conservation in watershed areas as well as restoration of degraded watersheds covering 5000ha.

**Table S2.7: Major Capital Investments**

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 019 Ministry of Water and Environment</b>			
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<i>Project 0158 School &amp; Community Water-IDPs</i>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<b>090180 Construction of Piped Water Supply Systems (Rural)</b>	Continuation of construction in 06 former IDPs/RGCs (Ayara, adwari, orum, magoro, Madiopei and Lugore)	Adwari RGC and Minakulu RGC completed	Continuation of construction in 06 former IDPs/RGCs (Ayara, adwari, orum, magoro, Madiopei and Lugore)
	Construction of First phase for Kanyampaga Large GFS	80% completion of Lugore, Madiopei, Magoro, Ayara and Lugore	Construction of First phase for Kanyampaga Large GFS
	Feasibility study and detailed designs of Bukwo, Ngoma, Ntoroko, Bwambara and Bugangari water supply and sanitation facilities	Procured contractor and start of construction of Kanyampaga GFS	Feasibility study and detailed designs of Bukwo, Ngoma, Ntoroko, Bwambara and Bugangari water supply and sanitation facilities
	Construction of piped water scheme in Nayabihoko subcounty, Kabumba and Ntungamo	Feasibility study was carried out for the schemes of Bukwo, Ntoroko, Ngoroko, Bwambara and Bugangari	Construction of piped water scheme in Nayabihoko subcounty, Kabumba and Ntungamo
<b>Total</b>	<b>1,483,985</b>	<b>806,274</b>	<b>1,035,002</b>
<b>GoU Development</b>	<b>1,483,985</b>	<b>806,274</b>	<b>1,035,002</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 0163 Support to RWS Project</b>			
<b>090177 Purchase of Specialised Machinery &amp; Equipment</b>	Specialised equipment for the rehabilitation of over-age boreholes and O&M of broken down water supply facilities	The Ministry invited bidders	Purchase of maintenance service parts
<b>Total</b>	<b>3,299,970</b>	<b>559,777</b>	<b>1,500,000</b>
<b>GoU Development</b>	<b>3,299,970</b>	<b>559,777</b>	<b>1,500,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090180 Construction of Piped Water Supply Systems (Rural)</b>	Construction of Bududa-Nabweya, Tororo- Manafwa, and Lirima Gravity flow schemes	The construction of the scheme is ongoing.	30% Bududa-Nabweya, 100% Tororo- Manafwa, and 30% Lirima Gravity flow schemes
	Design review of Rwengaju in Kabarole, and Kikolongo in Kasese	The contract was awarded to best evaluated bidder and notification letter was forwarded to the consultant. Design review/construction supervision will start this quarter	completion. Construction of Kanyampaga gravity flow scheme.
		Drafting the TORs for these schemes	Engineering and Design Studies for schemes in Nebbi
		The contract was cleared and design review/construction supervision will resume this quarter.	
<b>Total</b>	<b>10,588,926</b>	<b>5,321,680</b>	<b>6,753,250</b>
<b>GoU Development</b>	<b>7,444,926</b>	<b>5,321,680</b>	<b>6,477,000</b>
<b>Donor Development</b>	<b>3,144,000</b>	<b>0</b>	<b>276,250</b>

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>			
<b>090181 Construction of Point Water Sources</b>	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas	14No boreholes have been drilled	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas.
	construction of domestic rainwater harvesting tanks	Contract is in process of being signed and construction of rainwater tanks will start this quarter	Construction of domestic rainwater harvesting tanks
<b>Total</b>	<b>1,513,986</b>	<b>721,798</b>	<b>1,515,019</b>
<b>GoU Development</b>	<b>1,398,986</b>	<b>721,798</b>	<b>1,400,019</b>
<b>Donor Development</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
<b>Project 0160 South Western TWSP - Austria</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Complete construction works in 18 RGCs of Kiyenje (Rukungiri), Bwera and Mpondwe (Kasese), Kaihura and Kyarusenzi (Kyenjojo), Rwene (Kabale), Kanungu (Kanungu), Kagongo (Ibando), Kagashe (Rukungiri), Kyempene and Ntungamo (Ntungamo), Rubindi (Mbarara), Kakuto (Rakai), Nyarubungo and Kikagati (Isingiro), Kiruhura and Kazo (Kiruhura), Matete (Sembabule).	completed construction of 4 RGCs in Bwera, Mpondwe (Kasese), Kiyenje and Rwene	facility staff will mobilize, sensitize and follow up communities to enable the communities in 9 RGCs (Kikagati, Sanga, Kainja, Ntusi, Lwebitakuri, Kyegegwa, Gasiza, Kasagama and Kinuuka) fulfill their obligations and apply for construction. Construction works will be completed in 5 RGCs of Kazo, Kiruhura, Kakyanga, Kakuto, and Lyantonde (phase 1)
	Design 7 water supply and sanitation systems of Kinoni and Kabura (Mbarara), Butare/Mashonga (Bushenyi), Rwenkobwa (Ibando), Kinoni (Kiruhura), Rwenshaka (Rukungiri), Muhanga (Kabale).		
<b>Total</b>	<b>9,722,992</b>	<b>448,974</b>	<b>5,520,000</b>
<b>GoU Development</b>	<b>899,992</b>	<b>448,974</b>	<b>851,300</b>
<b>Donor Development</b>	<b>8,823,000</b>	<b>0</b>	<b>4,668,700</b>
<b>Project 0164 Support to small town WSP</b>			

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Project		2010/11		2011/12
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>US\$ Thousands</i>				
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>				
<b>090277 Purchase of Specialised Machinery &amp; Equipment</b>				5,000 Domestic Meters
				100 Bulk Meters
				50 Bulk Meters Serviced/Re-calibrated
				Replacement of Submersible Pumps in the Towns of Busia (2), Busolwe(1), Buwenge(1), Kakiri (1), Kasambya(1), Nkokonjeru (1), Kiboga(1), Kaliro(1), Kalungu(1), Dokolo (1), Ngora(1)
				Supply and install generator sets in the Towns of Adjumani, Aduku, Buwenge, Dokolo, Kasambya and Yumbe.
				Purchase of pipes for main extensions in Mpigi and Mityana
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,136,351</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>569,351</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>567,000</i>
<b>Project 1015 Gulu Town Water Supply</b>				
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Increased production of treated water to the municipality.	Completed works Technically commissioned		
	Reducing on the dry zones.	Critical snags under the Defects liability period addressed		
	Reliable supply of safe water in the municipality.	The 5,300m3 concrete reservoir at customs corner was completed and handed over to NWSC Gulu office.		
		The road works and drainage at the water treatment works were completed and handed over to NWSC Gulu office.		
	<b>Total</b>	<b>1,719,983</b>	<b>864,971</b>	<b>26,593,000</b>
	<i>GoU Development</i>	<i>1,719,983</i>	<i>864,971</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>26,593,000</i>
<b>Project 1074 Water and Sanitation Development Facility-North</b>				



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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Commence construction of 12 town water supply systems in Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje.  Design 22 new towns	The last 07 final designs of the 17 STs/RGCs were completed: Purongo, Padibe, Omugo, Okollo, Agweng and Ibuje.  Dokolo feasibility study and detailed designs works on- going. An inception report was presented to the district stakeholders.  Internal designing of Pacego RGC is near completion.  Completed the procurement of Contractors for 06; Construction of Adjumani, Amolatar, Oyam, Paidha Extension of Kamdini and Koboko.  Construction works for Anaka and Lefori RGCs have reached substantial completion, more than 85% and 65% respectively  Re-sizing / conversion works that were pending at Otwal in Oyam district and Lamiyo in Pader district were completed; the schemes are now functional. Re-assessment of Amugu and Omoro were also completed but lack solar panels	4 towns of Oyam, Adjumani, Amolatar and Paidha constructed to completion  2 towns of Patongo and Padibe started under OBA  4 designs internally carried out in the towns of Bala, Zombo, Kal and Barr  04 school sanitation toilets constructed to completion 04 scheme passed test-running 04 public flush toilets constructed to completion 02 sand drying beds constructed to completion
<b>Total</b>	<b>6,107,987</b>	<b>741,554</b>	<b>10,031,570</b>
<i>GoU Development</i>	<i>1,459,987</i>	<i>741,554</i>	<i>872,000</i>
<i>Donor Development</i>	<i>4,648,000</i>	<i>0</i>	<i>9,159,570</i>

*Project 1075 Water and Sanitation Development Facility - East*

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Design 15 urban piped water supply systems selected under WSDF-East  Construct piped town water supply systems in Kaabong, Namalu, Abim.	15 towns to be designed identified and approved by the Steering Committee. These include: Bukwo TC, Namwiwa, Bulegeni, Lumino, Kibaale, Buwuni, Idudi, Buyende, Kagoma, Bulopa, Buggadde, Bwondha, Amudat T/C, Karenga and Mukura. Commenced designs of Mukura, Karenga, Bukedea, Bugadde Mbulamuti  Hydrogeological investigations were undertaken in selected towns to identify 10 potential drilling sites for construction of production boreholes  Three production borehole was drilled in Bukedea, Karenga Kumi, Katakwi, Mukura and Tibil  Continued test pumping of production boreholes in Kaabong, Namalu, Abim and Karenga.  Payment of outstanding bills for construction of Amuria WSS effected	Complete design of 10 urban piped water supply systems selected under WSDF-E  Complete construction of piped water supply systems in Kaabong, Namalu, Abim, Bukedea and Kapchorwa
<b>Total</b>	<b>2,752,983</b>	<b>1,050,499</b>	<b>5,687,000</b>
<b>GoU Development</b>	<b>1,839,983</b>	<b>1,050,499</b>	<b>1,300,000</b>
<b>Donor Development</b>	<b>913,000</b>	<b>0</b>	<b>4,387,000</b>
<b>Project 1130 WSDF central</b>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Construction of Nakaseke piped water systems	Construction of town water supply system on-going (20% completion: Drilling of boreholes, 6.2km distribution pipe line laying, 2No. public sanitation ecosan toilets and levelling of reservoir tank site)  Feasibility designs in towns of Kagadi, Kakumiro, Kiboga, Bweyale, Kiryandongo and Kiganda 60% completed (Socio- economic and topographical surveys completed)	Complete construction of Nakaseke town water supply system, Commence construction of 3No. town water supply systems in Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero). Restoration of 3No. existing water supply system in Kakiri, Bukomansimbi and Wakiso towns. Design of 15 new town water supply systems. Drilling of 10 production boreholes.
<b>Total</b>	<b>3,812,989</b>	<b>516,333</b>	<b>4,671,400</b>
<b>GoU Development</b>	<b>1,099,989</b>	<b>516,333</b>	<b>3,576,400</b>
<b>Donor Development</b>	<b>2,713,000</b>	<b>0</b>	<b>1,095,000</b>
<b>Vote Function: 0903 Water for Production</b>			
<b>Project 0169 Water for Production</b>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0903 Water for Production</b>			
<b>090381 Construction of Water Surface Reservoirs</b>	Construction completion of the following projects: Akwera dam in Lira district, Kobeibei dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, two 10,000m <sup>3</sup> valley tanks in Sembabule district.	Construction of Extension of a piped water scheme in Sembabule district was completed. Two 10,000m <sup>3</sup> valley tanks in Sembabule district are at 90% completion. Akwera dam in Lira district is at 85% completion Kobeibei dam in Moroto district, at 70% completion Longorimit dam in Kaabong district, at 60% completion	Construction completion of the following projects: Akwera dam in Lira district, Kobeibei dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, Lutunku & Kisozi valley tanks in Sembabule district, Kulwodong dam in Abim district. Commencement on construction of Pilot bulk water scheme in Rakai , Akabarafu valley tank in Kiruhura district, Nakakabala and Nyamiringa V.T's in Kiboga district and Kawomeri dam in Abim district. Detailed design of Kikatsi Sanga Kanyaryeru bulk water scheme, Detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai and Mbarara, identification of new sites for construction of windmills countrywide, Rehabilitation of windmills in Karamoja region  Construction of Water for Production facilities countrywide using Water for Production equipment
<b>Total</b>	<b>15,170,854</b>	<b>10,650,004</b>	<b>13,159,101</b>
<b>GoU Development</b>	<b>14,769,854</b>	<b>10,650,004</b>	<b>13,159,101</b>
<b>Donor Development</b>	<b>401,000</b>	<b>0</b>	<b>0</b>
<b>090380 Construction of Bulk Water Supply Schemes</b>	Construction of a bulk water scheme in Rakai district	pre-construction mobilisation	Construction of a bulk water scheme in Rakai district
<b>Total</b>	<b>4,949,951</b>	<b>33,334</b>	<b>4,000,000</b>
<b>GoU Development</b>	<b>4,949,951</b>	<b>33,334</b>	<b>4,000,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote Function: 0905 Natural Resources Management</b>			
<b>Project 0947 FIEFOC - Farm Income Project</b>			
<b>090579 Acquisition of Other Capital Assets</b>	Enrichment planting in private natural forests (3000Ha).  Sustainable watershed management plans developed.  50 demonstration plots for water conservation in watershed areas  Restoration of degraded watersheds (5000Ha)	No out put was planned	Enrichment planting in private natural forests (3000Ha).  Sustainable watershed management plans developed.  50 demonstration plots for water conservation in watershed areas  Restoration of degraded watersheds (5000Ha)
<b>Total</b>	<b>9,832,000</b>	<b>100,000</b>	<b>9,532,000</b>
<b>GoU Development</b>	<b>300,000</b>	<b>100,000</b>	<b>0</b>
<b>Donor Development</b>	<b>9,532,000</b>	<b>0</b>	<b>9,532,000</b>
<b>Vote Function: 0906 Weather, Climate and Climate Change</b>			
<b>Project 0140 Meteorological Support for PMA</b>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0906 Weather, Climate and Climate Change</b>			
<b>090677 Purchase of Specialised Machinery &amp; Equipment</b>	Subscription of the Satellite license, Specialised observation equipment(thermometers, barometers, thermo-hygrographs, anemometers, solar panels etc.)	Field Observation Equipment regularly serviced and maintained at various weather stations.	Subscription of the Satellite license, specialized observation equipment (thermometers, barometers, thermo-hygrographs, anemometers, solar panels etc.)
	Acquisition of Observation Instruments,	Training of Technicians and Engineers on operational aspects of the equipment not done as envisaged.	Acquisition of Observation Instruments,
	Acquisition of the Message Switching System(TRANSMET),RADIO PHONES(RTTs)	Form 20 for acquisition of 10 Automatic Weather Stations submitted to PPDU	Acquisition of the Message Switching System for Soroti (TRANSMET), RADIO PHONES (RTTs)
	Acquisition of Satellite Aviation Data Distribution Information System(SADIS)	Bids for supply of Wind shear and Automatic Weather Stations being evaluated	
	Acquisition of TV Weather Studio Equipment(DVD CAM,TAPES)	Contract for supply of Hydrogen generator and Radiosondes awarded and Letters of Credit being processed	
	Acquisition of Hydrogen Generator,Radiosondes and weather balloons		
	Acquisition of Stevenson Screens		
<b>Total</b>	<b>849,994</b>	<b>381,667</b>	<b>2,003,300</b>
<b>GoU Development</b>	<b>849,994</b>	<b>381,667</b>	<b>2,003,300</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote: 150 National Environment Management Authority</b>			
<b>Vote Function: 0951 Environmental Management</b>			
<b>Project 0126 NEMA</b>			
<b>095175 Purchase of Motor Vehicles and Other Transport Equipment</b>	10 Motorcycles		10 Motorcycles
	16 Tractors and equipment for MSW composting project		16 Tractors and equipment for MSW composting project
<b>Total</b>	<b>1,120,000</b>	<b>17,500</b>	<b>1,120,000</b>
<b>GoU Development</b>	<b>120,000</b>	<b>17,500</b>	<b>120,000</b>
<b>Donor Development</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>095172 Government Buildings and Administrative Infrastructure</b>	NEMA house repaired.		NEMA house repaired.
	MSW Composting plants for 8 Urban Authorities constructed.		MSW Composting plants for 8 Urban Authorities constructed.
<b>Total</b>	<b>1,060,000</b>	<b>14,453</b>	<b>1,060,000</b>
<b>GoU Development</b>	<b>60,000</b>	<b>14,453</b>	<b>60,000</b>
<b>Donor Development</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Actual	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14

## Section 3: Water and Environment Sector

Vote: 019 Ministry of Water and Environment						
0901 Rural Water Supply and Sanitation	N/A	22.335	8.261	17.628	24.940	26.028
0902 Urban Water Supply and Sanitation	N/A	57.898	7.094	63.349	43.788	46.903
0903 Water for Production	N/A	23.195	12.126	21.690	29.028	42.490
0904 Water Resources Management	N/A	28.700	2.412	25.817	27.467	28.364
0905 Natural Resources Management	N/A	17.956	1.180	19.236	6.331	7.493
0906 Weather, Climate and Climate Change	N/A	8.294	2.613	7.649	8.150	9.791
0949 Policy, Planning and Support Services	N/A	7.168	2.161	7.375	10.021	10.951
<b>Total for Vote:</b>	<b>N/A</b>	<b>165.546</b>	<b>35.848</b>	<b>162.744</b>	<b>149.725</b>	<b>172.020</b>
Vote: 150 National Environment Management Authority						
0951 Environmental Management	N/A	10.584	2.965	10.584	7.254	8.412
<b>Total for Vote:</b>	<b>N/A</b>	<b>10.584</b>	<b>2.965</b>	<b>10.584</b>	<b>7.254</b>	<b>8.412</b>
Vote: 157 National Forestry Authority						
0952 Forestry Management	N/A	29.118	6.052	27.745	15.521	14.581
<b>Total for Vote:</b>	<b>N/A</b>	<b>29.118</b>	<b>6.052</b>	<b>27.745</b>	<b>15.521</b>	<b>14.581</b>
Vote: 500 501-850 Local Governments						
0981 Rural Water Supply and Sanitation	52.911	56.583	26.410	56.583	62.678	79.256
0982 Urban Water Supply and Sanitation	2.211	1.558	0.811	1.504	11.705	12.123
0983 Natural Resources Management	0.785	0.785	0.393	0.785	0.790	1.010
<b>Total for Vote:</b>	<b>55.907</b>	<b>58.927</b>	<b>27.614</b>	<b>58.872</b>	<b>75.173</b>	<b>92.389</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>264.175</b>	<b>72.479</b>	<b>259.946</b>	<b>247.674</b>	<b>287.402</b>

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The total budget over the medium term for the sector is UGX 259.946 Bn for FY2011/12. This includes UGX. 5.65 Bn for the wage, UGX 9.20bn for non-wage, UGX 137.41bn for domestic development and donor funds of UGX 112.820 bn. The FY2011/12 total of UGX 259.946bn includes NTR projections of 12.5bn. The total budget is scheduled to increase by 13.9% over the medium term to UGX 284.989 bn in FY2013/14. Details of this are shown in table S1.1

### (ii) The major expenditure allocations in the sector

The major expenditure driver in the sector is Rural Water Supply and Sanitation Services for both the Central and Local Government grants which give a combined allocation of Ushs 74.288bn to facilitate provision of new water point sources to rural areas, rehabilitation of existing sources, small piped schemes for Regional Growth Centre, sanitation promotion and hygiene education. An additional 750,000 people will be served with new facilities in FY2011/12. Following Rural Water, the next largest allocation in FY2011/12 is for Urban Water at the Central and Local Government levels which will receive a combined UGX 65.089 billion. This covers the rehabilitation and expansion of existing urban water supply and sanitation schemes as well as development of new facilities that have been designed. An additional 650,000 people will be served with new facilities by the end of FY2011/12.

Natural Resources Management will be allocated UGX 20.256bn in FY2011/12 for Natural Resources Management for integrated water resources management and regulation.

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

The most significant changes in resource allocation in the sector is the shifting of more funds to capital purchases under construction output codes of sector outcome 1 increased access to quality safe water and sanitation facilities for Rural, Urban and Water for Production uses. This is because much of the preparatory work (i.e mobilization, feasibility studies, designs etc) were completed in the previous years and the sector will in FY 2011/12 start actual construction to deliver service infrastructure to the public within the available funds. Furthermore, additional resources have also been dedicated specifically to construct water supply systems in Buloba and Kako.

## Section 3: Water and Environment Sector

Under the Natural resources management, funding is skewed towards restoration of degraded and protection of ecosystems as well enforcement of the environmental laws. Similarly in the Weather Climate and Climate Change Vote function, more funds will be earmarked towards acquisition of specialized equipment for delivery of modern services in the sector as well for facilitation of the agentisation of the meteorology department. Additional funds will be used for payment of salaries to Climate Change Unit staff and coordination of CCU activities such as awareness issues and participation in COPs.

Under NFA, allocations will be reduced in FY2011/12 owing to declining NTR projections. Resources will therefore be prioritized towards establishment and management of forest plantations and tools and equipment and infrastructure for effective management of the forestry resources.

Vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

**Table S3.2: Major Changes in Sector Resource Allocation**

Table 33.2: Major Changes in Sector Resource Allocation	
Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 019 Ministry of Water and Environment</b>	
Vote Function:0977 Weather, Climate and Climate Change	
<b>Output: 09 06 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Change in Allocation (US\$ Bn) 1.428	More money will be required to procure machinery for the constructed new and rehabilitated waether stations and laboratories across the country
More money will be required to procure machinery for the constructed new and rehabilitated waether stations and laboratories across the country	
Vote Function:0951 Water Resources Management	
<b>Output: 09 04 51 Degraded watersheds restored and conserved</b>	
Change in Allocation (US\$ Bn) 1.410	Enhanced establishment of IWRM
Vote Function:0902 Natural Resources Management	
<b>Output: 09 05 02 Restoration of degraded and Protection of ecosystems</b>	
Change in Allocation (US\$ Bn) 1.353	to facilitate demarcation, restoration and compliance enforcement through EFT
Vote Function:0902 Weather, Climate and Climate Change	
<b>Output: 09 06 02 Policy legal and institutional framework</b>	
Change in Allocation (US\$ Bn) -1.208	Purchase of specialized equipment for the Meteorological department and facilitation of the Agentisation of the Meteorology department.
Vote Function:0906 Water Resources Management	
<b>Output: 09 04 06 Catchment-based IWRM established</b>	
Change in Allocation (US\$ Bn) -1.211	Reduction in the donor funding for the componet
Vote Function:0977 Rural Water Supply and Sanitation	
<b>Output: 09 01 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Change in Allocation (US\$ Bn) -1.500	This procurmnet was initiated in FY 2010/11 hence a reduction in the allocation for FY 2011/12 to meet the final payment for the equipment
Vote Function:0905 Water Resources Management	
<b>Output: 09 04 05 Water resources rationally planned, allocated and regulated</b>	
Change in Allocation (US\$ Bn) -2.072	This was as areult of reduction in the donor component
Vote Function:0975 Water Resources Management	
<b>Output: 09 04 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) -2.232	Most of the required transport equipment was procured FY 2010/11 hence a reduction in the allowcation
<b>Vote: 157 National Forestry Authority</b>	
Vote Function:0905 Forestry Management	
<b>Output: 09 52 05 Supply of seeds and seedlings</b>	
Change in Allocation (US\$ Bn) 6.208	For increased tree planting
Vote Function:0902 Forestry Management	
<b>Output: 09 52 02 Establishment of new tree plantations</b>	
Change in Allocation (US\$ Bn) -3.849	The reduction in the anticipated NTR collection is likely to affect the establishment of new forest plantations



## Section 3: Water and Environment Sector

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0901 Forestry Management</i>	
<b>Output: 09 52 01 Mangement of Central Forest Reserves</b>	
<b>Change in Allocation (US\$ Bn)</b> -4.052	<i>The reduction in the anticipated NTR collection is likely to affect the integrity of the forest resources as a result of the reduced replanting, increased encroachment and unsustainable harvesting of the resource.</i>
Encroached area will be restocked with trees. Forest boundaries will have permanent markers in form of concrete pillars like was done by UWA and currently by UNRA. Increased patrol will halt further encroachment, illegal harvesting & developments in CFRs.	

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

*This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.*

The major sector challenges include: low sustainability of facilities, inequity in coverage/distribution of water facilities, old age of the majority of the water supply facilities (some of which were constructed 40 years ago) inadequate capacity and lower levels (LG., LLG) inadequate policy and legal framework and the continued declining sector MTEF over the years.

While the sector has prudently allocated the available funds guided by the respective investment plans and the National Development Plan, there are large funding gaps and un-funded priority outputs in all the sub-sectors.

In the Water for Production Vote Function additional funding of US\$ 13 billion, US\$ 13bn and US\$ 13bn in the period 2011/12 – 2012-14 respectively is required to be able to commence on construction of 4 surface water reservoirs namely Kabamba dam, Longoritopoj dam, Moruita dam, and detailed design and commencement on Kikatsi-Sanga-Kanyaryeru bulk water scheme in kiruhura district.

In the Urban Water Vote Function a total of US\$ 15.438bn additional; requirement for 2011/12 to start construction of 5 new piped water systems in Pallisa, Bweyale, Kagadi, Katovu and Bugadde out of those already designed and construction of Kampala water -Lake Victoria Watsan project; Kampala sanitation programme, Buloba and Kako water supply project

For the Rural Water Vote Function, the additional requirement is US\$ 7.3bn in the MTEF to Start construction of Phase 1 construction of Kanyanpnga GFS, Start construction of 3 rural water piped schemes already designed and construction of emergency boreholes and rainwater harvesting.

Under the Water Resources Management Vote Function additional US\$13bn is required in the MTEF particularly for 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 control.

In the Natural Resources Management Vote Function additional funds required amount to US\$ 10.32bn for Monitoring activities of oil and gas on Environment; implementation of Kalagala offset Sustainable Management Plan ; establishment of RAMCEA centre and GoU contribution to sowlog scheme; tree fund for national tree planting days; strengthening governance and coordination in the forest sector, national REDD preparedness, demarcation of local forest reserves and strengthening forestry technical extension services; afforestation of bare hills, lake shores, river banks in selected hotspots institutional tree planting

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
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## Section 3: Water and Environment Sector

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
Vote Function:0980 Rural Water Supply and Sanitation		
Output: 0901 80 Construction of Piped Water Supply Systems (Rural)		
Funding Requirement (US\$ Bn):	14.300	The departments is investing in the large gravity flow schemes because these cannot be carried out by districts due to the high unit costs and cross cutting nature of the investments through two or more districts.The initiative is one of the wider sector strategic interventions adopted to ensure that rural households access safe and clean water while reducing walking distances.
Start construction of Phase 2 construction of Kanyanpnga GFS, Construction of rain water harvesting tanks at household level in 17 districts		
Output: 0901 81 Construction of Point Water Sources		
Funding Requirement (US\$ Bn):	3.000	For emergency boreholes these are presidential pledges which have accumulated but need to start on the neediest ones. The department has a list of pledges worth 2bn thus can select afew that can be done within the available reosurces. Bugiri/Bukoli is one of the water stressed areas that need to be catered for.
Start construction of 3 rural water piped schemes already designed and start construction of emergency boreholes and rainwater harvesting .		
Vote Function:0980 Urban Water Supply and Sanitation		
Output: 0902 80 Construction of Piped Water Supply Systems (Urban)		
Funding Requirement (US\$ Bn):	5.000	A number of piped water supply systems have been designed are ready for construction some of which are Presidential pledges, district headquarters or rapidly growing urban centres with attractive investment potential'. The requirement of the 5bn is to start constructiion of the 5 new piped water schemes already designed
Start construction of 5 new piped water systems in pallisa, Bweyale, kagadi, katovu and bugadde out of those already designed		
Vote Function:0981 Water for Production		
Output: 0903 81 Construction of Water Surface Reservoirs		
Funding Requirement (US\$ Bn):	13.000	The Ministry requires about UGX 8bn to commence on rehabilitation of the following dams in addition to the ones already allocated funds namely: Kabamba dam in Mubende district, Moruita dam in Nakapiripirit district and Longoritopoj dam in Kaabong district. Furthermore, the Ministry has finalized a feasibility study for Kikatsi-Sanga-Kanyaryeru bulk water scheme in Kiruhura district and wishes to proceed with the detailed design and construction phase and a total of UGX 5bn is required in this regard. This brings the total funding gap to UGX 13bn.
Commencement on construction of 4 surface water reservoirs namely Kabamba dam, Longoritopoj dam, Moruita dam, and detailed design & commencement on Kikatsi-Sanga-Kanyaryeru bulk water scheme in kiruhura		
Vote Function:0904 Water Resources Management		
Output: 0904 04 The quality of water resources regularly monitored and assessed		
Funding Requirement (US\$ Bn):	13.300	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.
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		
Vote Function:0902 Natural Resources Management		
Output: 0905 02 Restoration of degraded and Protection of ecosystems		
Funding Requirement (US\$ Bn):	4.280	Oil and Gas exploration and production activities are being conducted in biologically sensitive areas of the Albertine Graben. Minimising environmental impacts associated with Oil and Gas Exploration, Production and Marketing requires effective Environment Management Systems and Standards to be established. These will ensure Community Environmental Health and Safety Practices thereby reducing on risks at exposure. The effectiveness of systems and standards will further minimise
Monitoring activities of oil and gas on Environment; implementation of Kalagala offset Sustainable Management Plan ; establishment of RAMCEA centre & GoU contribution to sowlog scheme; tree fund for national tree planting days & restoration on bare hills		



## Section 3: Water and Environment Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<i>the impacts of Oil and Gas activities.</i>
<b>Output: 0905 06 Administration and Management Support</b>	
<b>Funding Requirement (US\$ Bn): 6.120</b> Strengthening governance and coordination in the forest sector, national REDD preparedness, Demarcation of local forest reserves & strengthening forestry technical extension services, afforestation of bare hills, lakes shores, river banks & tree planting	<i>Need for retooling the forestry sector in order to address the increasing pressure on the natural forests and also ensure increasing tree cover as a means to addressing Climate Change.</i>
<i>Vote Function: 0903 Weather, Climate and Climate Change</i>	
<b>Output: 0906 03 Administration and Management Support</b>	
<b>Funding Requirement (US\$ Bn): 5.200</b> Start Meteorology Agency starting FY 2011/12, procure New Radar, develop policy on Climate, increase CCU operational funds for CCU to cater for awareness and negotiations during COPs.	<i>The Cabinet approved formation of the Meteorology Agency and draft bill is before cabinet. The Agency will improve the quantity and quality of weather and climate services for efficiency, timeliness, effectiveness and cost-effective in delivery to enhance strategic national and international interests for social, economic, defence and security of life and property as well as addressing climate change issues.</i>
<i>Vote Function: 0902 Environmental Management</i>	
<b>Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards</b>	
<b>Funding Requirement (US\$ Bn): 4.120</b> Increased number of environmental inspections/surveillances (900 to 2,400 per year due to the operationalization of the EPF-110 personnel) and environmental restoration micro-projects (5- 10 per year); more EIAs to review (400-700 per year)	<i>Number of environmental inspections and surveillances will increase from 900 to 2,400 with 110 EPF personnel and 3,600 with 220 EPF personnel in 2011/12 and 2012/13 respectively. This would result into about 70% compliance level. Besides, NEMA has finalized its institutional review to meet the current and emerging environmental challenges;- with a new structure that needs more resources to support it to improve on the performance of its mandate</i>

## 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\*

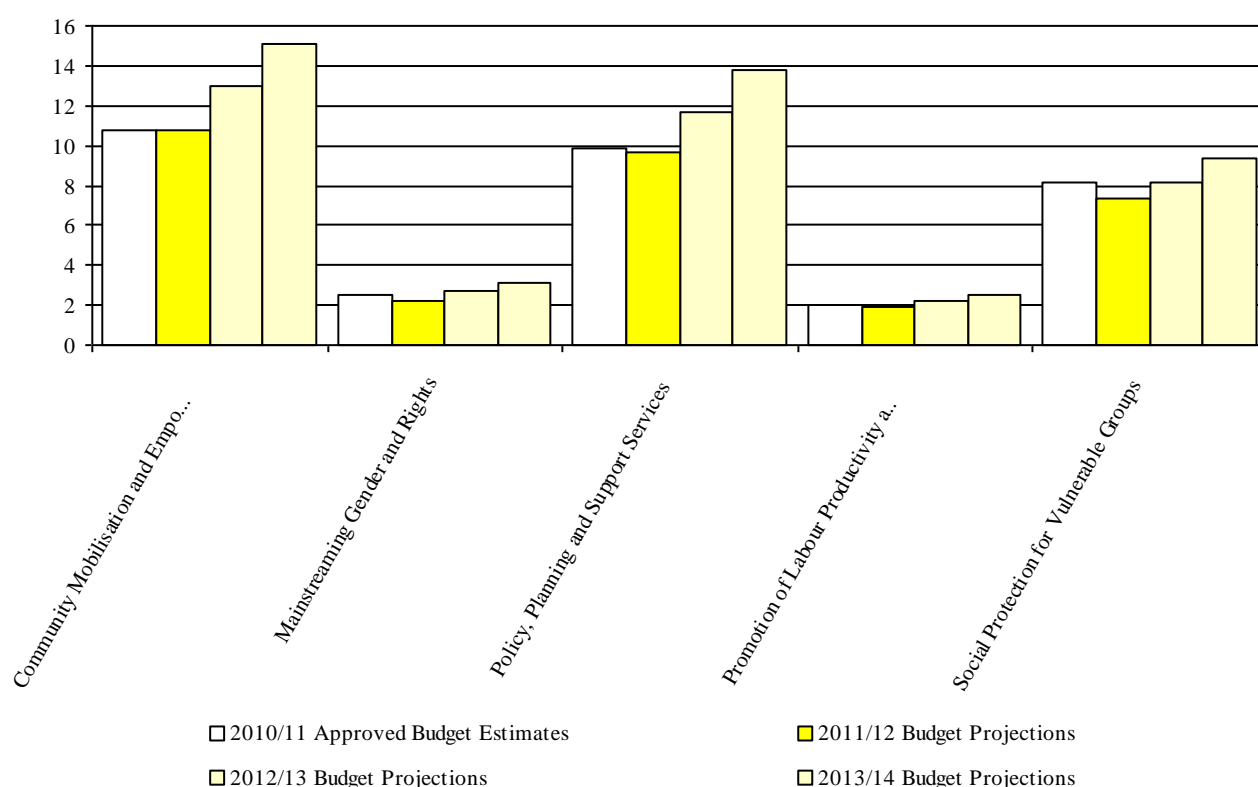
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	2.055	2.310	0.803	2.255	2.481	2.816
	Non Wage	19.142	20.708	9.250	20.708	24.850	28.577
Development	GoU	6.462	6.493	1.947	6.493	8.311	10.240
	Donor**	0.000	2.411	0.000	2.411	2.106	2.189
<b>GoU Total</b>		<b>27.659</b>	<b>29.512</b>	<b>12.000</b>	<b>29.456</b>	<b>35.642</b>	<b>41.633</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>31.923</b>	<b>12.000</b>	<b>31.868</b>	<b>37.748</b>	<b>43.822</b>
<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>
<b>Grand Total</b>		<b>N/A</b>	<b>31.923</b>	<b>12.000</b>	<b>31.868</b>	<b>37.748</b>	<b>43.822</b>

\* 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

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### (ii) Sector Contributions to the National Development Plan

The Social Development Sector contributes to all NDP objectives, but is particularly focused on the following objectives:

Objective: Increasing house hold incomes and promoting equality

NDP Objective;

- Promote Gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development.

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 through strengthening technical capacity for gender and equity mainstreaming, gender responsive budgeting, promoting women's full participation in economic decision making, developing programmes that support and develop women's capacities, implement gender sensitive policies and programmes.

- Ensure respect and promotion of human dignity by strengthening systems for promotion of human rights and prevention of abuse through strengthening EOC and empowerment of marginalised and vulnerable groups to effectively participate in development initiatives.

Objective: Enhancing the availability and quality of gainful employment

NDP Objective;

- 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 implementation of policies, regulations, laws and guidelines through strengthening labour market information system and strengthening industrial court.

- Increase protection of workers by strengthening institutional capacity through continuous training of labour inspectors, labour administration and compliance to labour standards, strengthen development, review and implementation of labour laws and policies

Sector interventions under social protection for the Vulnerable Vote function:

- Developing a pool of non formal employable skills by promoting youth start ups and entrepreneurship development products through provision of seed capital, operationalisation of regional youth skills centres, entrepreneurship skills development and awards scheme.

## Section 3: Social Development Sector

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Objective: Increasing access to quality social services

NDP Objective;

- 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.

### (iii) Medium Term Sector Policy Objectives

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

- *Reduce issues of inequality and exclusion in access, control and ownership to services across all sectors and at all levels;*
- *Protect vulnerable persons from deprivation and livelihood risks;*
- *Empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives;*
- *Create an enabling environment for increasing employment opportunities and productivity for improved livelihoods and social security for all, especially the poor and vulnerable;*
- *Provide vocational skills training for the youth to match the labour market requirements; and*
- *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*

Increased mobilisation and empowerment has led to increased community participation: 32% of the LLGs have sustainable initiatives, 27.6% of the women are participating in decision making, 30% of sectors have mainstreamed gender into their planning, reduction in Adult illiteracy rate and reduced inequalities in access to, control and ownership of productive resources between men and women; girls and boys.

In the Medium Term, 105,000 community groups will be registered; 80,000 adult learners' classes supported; 40,000 instructional materials printed and distributed as well as 135 libraries supported. Further emphasis will be in strengthening LLG, NGOs and autonomous institutions through provision of wage and non wage subventions.

## Section 3: Social Development Sector

### *Outcome 2: Vulnerable persons protected from deprivation and livelihood risks*

13% of the vulnerable population access basic services and 30% of them are participating in community decision making. 3,616 vulnerable persons have been trained in vocational skills, 1,920 in entrepreneurial skills, 66,500 vulnerable individuals have been provided with social grants, 2,622 rescued from risky/hazardous situations and 24,000 vulnerable and marginalized persons accessed life skills training annually.

In the Medium Term 25% of the vulnerable people will be protected from deprivation and livelihood risks and 30% of vulnerable people will be participating in community decision making. 8,750 children in institutions will receive support and welfare and 5400 vulnerable individuals will be provided with skills training to protect them from deprivation and livelihood risks. 2,903,610 of the most vulnerable individuals will be provided with a Social Assistance Grant for Empowerment (SAGE).

### *Outcome 3: Improved environment for increasing employment and productivity*

The sector has improved working conditions and environments, resulting in a 10% reduction in labour disputes and complaints as well as a 10% reduction in accidents and diseases at work places.

In the Medium Term, the sector will enhance equitable access to safe, healthy and decent employment, and improve working conditions. 25% of workplace complaints and disputes will be settled once the industrial court is operational. Statutory inspections of workplaces will aim to reduce the accident rate by 10% annually.

## **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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
% of women participating in decision making at all levels (National and Local Governments)	27.6 (2009)	30	35 (2012)
% increase in adult literacy	15 (2007)	80	85 (2012)

#### *Performance for the first half of the 2010/11 financial year*

The Traditional / Cultural Leaders Bill, presented to Parliament, 1000 copies of the National Library Policy disseminated to the LGs, Ministries and Libraries. 200 copies of the national Uganda Bibliography disseminated; organized 4 community reading tent to train teachers in managing school libraries in Mbarara, Busia, Kampala and Mubende. It established a Digital Library of local historic and research value as part of the national reference collection.

25 and 35 staff / teachers trained in public library and primary school teachers

90 CDOs from 90 districts oriented and trained to implement FAL programme.

4,000 Primers and Instructors' Guide in Madi and Alur languages printed and disseminated.

5LGs supported in the development of the GBV Action Plans and 14 LGs strengthened in public and civil society sectors' capacity for Gender-Based Violence prevention and management.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

*Outcome 1: Empowered communities for increased involvement in the development process*

## Section 3: Social Development Sector

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
<b>Output: 100101</b>	<b>Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>		
<i>Description of Outputs:</i>	- 1000 copies of the Community Development Policy printed and disseminated to the stakeholders; - 1000 copies Non Formal Adult Learning Policy printed and disseminated; - 1000 copies of NAPAL disseminated; - National Culture Forum developed	- 1000 copies Non Formal Adult Learning Policy printed and disseminated; - NAPAL in a draft form; - National Culture Forum developed	- 1000 copies of the Community Development Policy printed and disseminated to the stakeholders; - 1000 copies Non Formal Adult Learning Policy printed and disseminated; - 1000 copies of NAPAL disseminated; - National Culture Forum developed
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	2	2
<i>Output Cost (US\$ bn):</i>	0.656	0.236	0.487
<b>Output: 100104</b>	<b>Training, Skills Development and Training Materials</b>		
<i>Description of Outputs:</i>	- 100,000 reading materials acquired and disseminated to all libraries - 200 copies of the National Bibliography of Uganda disseminated, - Annual Data base of National Library collections and Data base on public and community library developed and updated	32 functional Adult Literacy Instructors and supervisors trained	- 200,000 reading materials acquired and disseminated to all libraries - 200 copies of the National Bibliography of Uganda disseminated; Annual Data base of National Library collections and Data base on public and community library developed and updated.
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	-	80	-
No. of FAL materials printed	8000	10000	10000
No. of enrolled FAL learners	240000	300000	300000
<i>Output Cost (US\$ bn):</i>	0.379	0.143	0.389
<b>Output: 100151</b>	<b>Support to Traditional Leaders provided</b>		
<i>Description of Outputs:</i>	- 12 traditional / cultural leaders supported with Shs0.600bn	10 Traditional / Cultural leaders supported with monthly grants of Shs0.005bn.	- 16 traditional / cultural leaders supported
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	12	10	17
<i>Output Cost (US\$ bn):</i>	0.720	0.333	0.720
<b>Output: 100152</b>	<b>Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</b>		
<i>Description of Outputs:</i>	National Libraries supported with: Shs0.259bn for wage subvention; Shs0.150bn for N/Wage Subvention: Shs0.100bn for Development activities	National Libraries supported with: Shs0.1405bn for wage subvention; Shs0.075bn for N/Wage Subvention: Shs0.05bn for Development activities	National Libraries supported with: Shs0.281bn for wage subvention; Shs0.150bn for N/Wage Subvention: Shs0.100bn for Development activities
<i>Output Cost (US\$ bn):</i>	0.468	0.228	0.468
<b>Output: 100153</b>	<b>Support to the Promotion of Culture and family provided</b>		

## 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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	National Culture Centre supported with: - Shs0.027bn for wage subvention;	Support to the promotion of cultural and family provided	National Culture Centre supported with: - Shs0.027bn for wage subvention;
<i>Performance Indicators:</i>			
Number of institutions supported	2	2	2
Number of communities sensitised on family values	1500	1000	1500
<i>Output Cost (US\$ bn):</i>	0.027	0.007	0.027
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
<b>Output: 100201</b>	<b>Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>		
<i>Description of Outputs:</i>	- Print and disseminate 5000 copies of the Gender Mainstreaming Guidelines (300 copies for the Ministry, 200 copies to Sector Ministries, 3000 copies to Local Governments, 500 copies to Parliament, and 1000 copies to Civil Society and other partners)	- Printed and disseminated 5000 copies of the Gender Mainstreaming Guidelines (300 copies for the Ministry, 200 copies to Sector Ministries, 3000 copies to Local Governments, 500 copies to Parliament, and 1000 copies to Civil Society and other partners)	- Print and disseminate 3000 copies of the Gender Mainstreaming Guidelines (100 copies for the Ministry, 100 copies to Sector Ministries, 2000 copies to Local Governments, 300 copies to Parliament, and 500 copies to Civil Society and other partners)
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	10	10	10
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	2	5
<i>Output Cost (US\$ bn):</i>	0.189	0.070	0.179
<b>Output: 100202</b>	<b>Advocacy and Networking</b>		
<i>Description of Outputs:</i>	- International Women's Day 8th March 2011 commemorated. - Reproductive rights promoted; and - Demand for RH services created in 28 districts.	- Reproductive rights promoted in 19 districts; and - Reproductive Health services created in 20 districts.	- International Women's Day 8th March 2012 commemorated. - Reproductive rights promoted; and - Demand for RH services created in 48 districts.
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.020
<b>Output: 100204</b>	<b>Capacity building for Gender and Rights Equality and Equity</b>		
<i>Description of Outputs:</i>	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.	The Government of Uganda Report on the African Union Solemn Declaration prepared and submitted to the African Union	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union
<i>Output Cost (US\$ bn):</i>	0.335	0.112	0.297
<b>Output: 100251</b>	<b>Support to National Women's Council and the Kapchorwa Women Development Group</b>		

## 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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention to monitor women activities; - REACH NGO supported with Shs0.200bn to monitor FGM activities in the Kapuchworwa region	National Women's Council supported with Shs0.042bn for wage subvention and Shs0.400bn for n/wage subvention. - Kapchorwa Women Development Group supported with Shs0.10bn for n/wage subvention.	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention - REACH NGO supported with Shs0.200bn - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.
<i>Output Cost (US\$ bn):</i>	1.756	0.797	1.756
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
<b>Output: 100451</b>	<b>Support to councils provided</b>		
<i>Description of Outputs:</i>	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children	- NYC supported with Shs0.037bn as wage subvention and Shs0.50bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.192bn as wage & Shs0.750bn as non wage to monitor children	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children
<i>Performance Indicators:</i>			
No. of councils supported	3	3	3
<i>Output Cost (US\$ bn):</i>	1.941	0.951	1.930
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function: 1081 Community Mobilisation and Empowerment</i>			
<b>Output: 108105</b>	<b>Adult Learning</b>		
<i>Description of Outputs:</i>	Enrollment of 9600 FAL learners	Enrolled 48000 FAL learners	FAL learners trained
<i>Performance Indicators:</i>			
Number enrolled under Functional Adult Literacy	300000	300000	300000
Functional Adult Literacy (FAL) completion rates	10000	20000	20000
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

In order to realise empowered communities, 3000 copies of FAL Calendars for 2011 and 300 copies of the National Bibliography of Uganda will be disseminated, adult literacy promoted in Uganda Prisons, FAL curriculum and primers in Luganda, Runyankore–Rukiga, Runyankole-Rutoro, Luo printed and distributed.

Acquire and distribute 10,000 volumes of reading materials to the community and public libraries and carry out training in school library management and reading promotion for 120 primary school teachers. 3 libraries established and update of the Data Base for the National Library of Uganda. 1,500 Community groups will be registered at district level; 16000 Functional Adult Literacy classes will be supported, 300,000 FAL learners will be enrolled.



## Section 3: Social Development Sector

The mapping of the social protection interventions in Uganda to inform social protection policy formulation will be carried out.

Reports on international obligations on gender equality including Convention on Elimination of All forms of Discrimination Against Women (CEDAW) and the Uganda Status Report on the African Union Solemn Declaration will be produced. It will also train 45 technical staff from PRDP district on addressing GBV issues. In addition 367 councillors in 12 GoU - UNFPA districts will be trained in gender mainstreaming and budgeting.

### Medium Term Plans

Finalise and publish the documentation of a framework on community inventory of intangible cultural heritage in Uganda; make a report on international obligations on gender equality including Convention on Elimination of All forms of Discrimination Against Women (CEDAW) and the Uganda Status Report on the African Union Solemn Declaration will be compiled; 10,500 Community groups will be registered at district level; 80000 Functional Adult Literacy classes will be supported, 1,500,000 FAL learners will be enrolled, Acquire and distribute 50,000 volumes of reading materials to the community and public libraries and conduct training in school library management and reading promotion for primary school teachers.

### Actions to Improve Outcome Performance

- Lobby for more funds from development partners and mainstreamed community mobilisation activities into other vote functions.
- Strengthen collaborative activities with development partners, sectors, departments and Civil Society Organisations (CSO) to further implement this function.
- To deal with the inadequate public awareness for community mobilisation functions in sector policies and programmes, the Ministry developed a communication strategy to address the limited awareness about the sector.

Through the strategy, sensitization about the importance and need of community mobilisation functions in the sector has been done. The Ministry plans to continue implementing this strategy.

- The insufficient capacity (limited human resources) i.e more staff needed for mainstreaming gender and rights. The Ministry instituted a gender mainstreaming committee to oversee the implementation of the gender mainstreaming action in other sectors and NDP. It has also strengthened and intends to continue strengthening the Gender Focal Point Officers in the different sectors.

- For the insufficient funds for departmental operations in the Mainstreaming Vote Function, the Ministry has strengthened and plans to continue strengthening its collaborative activities with other sectors and development partners to implement some of the activities.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
Vote Function: 10 01 Community Mobilisation and Empowerment			
Fill the vacant posts in the department	Recruited 20 staff that were budget neutral	Recruit 22 staff that are budget neutral	implement the communication Strategy
The Ministry plans to implement the communication strategy	The Ministry has developed the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes will be sensitised to the public..	Sensitisation of the public on the policies, and programmes through communication Strategy	Partner with other sectors to publicise the community mobilisation functions.

## Section 3: Social Development Sector

<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Continue to mainstream community mobilisation activities in other functions in the sector; Lobby for more funds from Ministry of Finance; Strengthen collaboration with development partners, sector, departments and civil society	Community mobilisation activities mainstreamed into the development activities like the community dialogue; DDP 3	Mainstream Community mobilization activities in other vote functions	Lobby for more funds from Ministry of Finance; development partners, departments and civil society
Vote Function: 10 02 Mainstreaming Gender and Rights			
Support the Statistics Unit with a project with staff recruited to collect data for the Ministry	The Ministry has strengthened the Statistics Section in the planning division to collect data.	Facilitate the statistics unit to collect data that will inform gender responsive planning	Strengthen the statistics Unit with more equipment and personnel
Strengthen the gender mainstreaming committee and expand its membership.	A gender mainstreaming committee to over see the implementation of the gender mainstreaming action in other sectors and NDP formed ; The gender Focal Point Officers in the different sectors has been strengthened and meet regularly..	Train 30 resource pool trainers in Gender mainstreaming	Train more resource pool trainers in Gender mainstreaming
<b>Vote: 500 501-850 Local Governments</b>			
Vote Function: 10 81 Community Mobilisation and Empowerment			
Improve communication flow by the use of the medias	Community information systems has been expanded from 8 to 16 districts	Ensure budgets for IEC activities are maintained in Community Based Service Departments.	Ensure budgets for IEC activities are maintained in Community Based Service Departments
Lobby for more funds to be provided for the activities of the Community Development Workers	Operational funding of UGX 0.4 billion for CDW activities has been secured and reflected in the social development sector	Lobby the Ministry of Finance to provide more funds forl Community Development fund into the Social Development Sector	Lobby the Ministry of Finance to provide more funds
Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers	Community development workers have been recruited to fill 60% of the structure	Lobby the Local Governments to fill 60% of the structure	Continue to Lobby the Local Governments to fill 60% of the structure

## Section 3: Social Development Sector

### (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	2011/12 Target	Medium Term Forecast
% of vulnerable persons participating in decision making	30.0 (2009)	35	25 (2012)
% of vulnerable persons accessing basic services	13 (2008)	15	25 (2011/12)
% reduction of children in conflict with the law	16 (2008)	20	25 (2011/12)

#### Performance for the first half of the 2010/11 financial year

120 PWD in the rehabilitation centres protected, cared for, trained and provided with relevant vocational skills training materials and welfare services. A total of 740 children and 71 juveniles rehabilitated and resettled. 100 youth groups provided with seed capital; 200 Youth equipped with vocational skills and toolkits and 225 youth trained in entrepreneurship and business skills.

Purchased computers and accessories for project offices and maintained the communication services for the PCY project and the 5 children institutions (Naguru Remand Home & Naguru Reception Centre, Kampiringisa, Fort Portal and Mbale Remand Homes).

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
<b>Output: 100204</b>	<b>Capacity building for Gender and Rights Equality and Equity</b>		
<i>Description of Outputs:</i>	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.	The Government of Uganda Report on the African Union Solemn Declaration prepared and submitted to the African Union	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union
<i>Output Cost (US\$ bn):</i>	0.335	0.112	0.297
<b>Output: 100251</b>	<b>Support to National Women's Council and the Kapchorwa Women Development Group</b>		
<i>Description of Outputs:</i>	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention to monitor women activities; - REACH NGO supported with Shs0.200bn to monitor FGM activities in the Kapuchworwa region	National Women's Council supported with Shs0.042bn for wage subvention and Shs0.400bn for n/wage subvention. - Kapchorwa Women Development Group supported with Shs0.10bn for n/wage subvention.	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention - REACH NGO supported with Shs0.200bn - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.
<i>Output Cost (US\$ bn):</i>	1.756	0.797	1.756
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
<b>Output: 100401</b>	<b>Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>		

## Section 3: Social Development Sector

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	- 4 regional consultative workshops on the establishment of the National Council for Older Persons held; - A manual on Social Gerontology finalised and 1,000 copies printed and disseminated to the stakeholders.	- A national consultative workshops on the establishment of the National Council for Older Persons was held in entebbe; - A draft manual on Social Gerontology in place; and	- A national consultative workshops on the establishment of the National Council for Older Persons held; - A manual on Social Gerontology finalised and 1,000 copies printed and disseminated to the stakeholders.
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	3	3	3
<i>Output Cost (US\$ bn):</i>	0.349	0.127	0.653
<b>Output: 100403</b>	<b>Monitoring and Evaluation of Programmes for Vulnerable Groups</b>		
<i>Description of Outputs:</i>	- 17 Institutions (Children, Youth & PWDs) in the Ministry and 80 LGs (of which 19 are PCY project districts) provided with technical support supervision, monitored and evaluated; - The Status of over 166 babies & children homes nationwide assessed.	Three Programmes for the vulnerable groups monitored. The programmes are PCY, PEARL and CBR.	- 17 Institutions (Children, Youth & PWDs) in the Ministry and 80 LGs (of which 19 are PCY project districts) provided with technical support supervision, monitored and evaluated; - The Status of over 166 babies & children homes nationwide assessed.
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	3	4
<i>Output Cost (US\$ bn):</i>	0.223	0.073	0.690
<b>Output: 100404</b>	<b>Training and Skills Development</b>		
<i>Description of Outputs:</i>	- 435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 480 Youth in 12 districts trained in Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions.	- 235 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 240 Youth in 12 districts trained in Entrepreneurship and business skills; - Skills training for Vulnerable in Ministry institutions supported.	- 435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 480 Youth in 12 districts trained in Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions.
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	800	600	1164
<i>Output Cost (US\$ bn):</i>	0.340	0.135	0.875
<b>Output: 100405</b>	<b>Empowerment, Support, Care and Protection of Vulnerable Groups</b>		

## Section 3: Social Development Sector

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; - 1,400 PCY annual calendars printed; - 5,000 flyers, 1 skit on youth & drug/susbstance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; - 1,400 PCY annual calendars printed; - 5,000 flyers, 1 skit on youth & drug/susbstance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; 1 skit on youth & drug/susbstance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	216	216	216
No. of vulnerable individuals supported	1700	400	1800
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	5	5	5
<i>Output Cost (US\$ bn):</i>	3.362	0.369	1.175
<b>Output: 100451</b>	<b>Support to councils provided</b>		
<i>Description of Outputs:</i>	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children	- NYC supported with Shs0.037bn as wage subvention and Shs0.50bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.192bn as wage & Shs0.750bn as non wage to monitor children	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children
<i>Performance Indicators:</i>			
No. of councils supported	3	3	3
<i>Output Cost (US\$ bn):</i>	1.941	0.951	1.930
<b>Output: 100452</b>	<b>Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>		
<i>Description of Outputs:</i>	- Welfare services (food, medicare, utilities) provided to accumulated 1,548 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre	- Welfare services (food, medicare, utilities) provided to accumulated 1,548 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre	- Welfare services (food, medicare, utilities) provided to accumulated 1,548 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre
<i>Output Cost (US\$ bn):</i>	0.712	0.254	1.059
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function: 1081 Community Mobilisation and Empowerment</i>			
<b>Output: 108108</b>	<b>Children and Youth Services</b>		

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<i>Description of Outputs:</i>	98 Youth councils supported	106 youth councils supported	150 Youth councils supported
<i>Performance Indicators:</i>			
No. of children cases ( Juveniles) handled and settled	100	100	100
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

The Capacity of vulnerable and marginalised persons will be developed i.e 684 vulnerable persons will be supported with vocational skills; 480 vulnerable persons will be trained in entrepreneurial skills, 3 skills development centres for youth and PWDs will be constructed, renovated and retooled, 398,455 most vulnerable individuals will be provided with social grants; 2167 vulnerable and marginalized groups will be accessed with seed/start-up capital, 150,000 vulnerable children will be supported to access school and to complete prioritized levels of education, 1,535 vulnerable children in institutions will be provided with food and non food services.

In addition, there will be increased access to rights: 15% of vulnerable children will access legal aid and protection services; 746 vulnerable persons will be rescued from risky/hazardous situations (Including street children, children trafficked, victims of land mines, child sacrifice); 2 rehabilitative institutions for vulnerable groups constructed, renovated and retooled per year (e.g. Reception centres, remand homes, Homes for the older persons) and 15% of cases of children in conflict with the law will benefit from diversion from formal justice system.

Social mechanisms will be strengthened: 2100 and 480 policy makers, service providers and duty bearers trained in social protection and human rights based approach (HRBA) respectively and 100 functional child protection committees in the LGs will be supported.

### Medium Term Plans

In the medium term, the Capacity of vulnerable and marginalised persons will be developed i.e 8750 vulnerable persons will be supported with vocational skills; 5,400 vulnerable persons will be trained in entrepreneurial skills, 12 skills development centres for youth and PWDs will be constructed, renovated and retooled.

2,903,610 most vulnerable individuals will be provided with social grants; 11,552 vulnerable and marginalized groups will be accessed with seed/start-up capital, 750,000 vulnerable children will be supported to access school and to complete prioritized levels of education, 140,000 vulnerable and marginalized persons will access life skills education.

In addition, there will be increased access to rights: 20% of vulnerable children will access legal aid and protection services; 4,280 vulnerable persons will be rescued from risky/hazardous situations (Including street children, children trafficked, victims of land mines, child sacrifice, 10 rehabilitative institutions for vulnerable groups constructed, renovated and retooled per year (e.g. Reception centres, remand homes, Homes for the older persons) 30% of cases of children in conflict with the law benefiting from diversion from formal justice system.

Social mechanisms will be strengthened: 10500 and 4080 policy makers, service providers and duty bearers trained in social protection and human rights based approach (HRBA) respectively and 117 functional child



## Section 3: Social Development Sector

protection committees in the LGs will be supported.

### *Actions to Improve Outcome Performance*

- The Ministry plans to review the social protection policies and programmes to adequately include all the vulnerable groups. In the medium term, the Ministry will therefore ensure that action plans are operationalised to implement the policy.
- The insufficient social protection service delivery at community levels, the Ministry plans to build the capacity of community development officers to handle social protection issues for the vulnerable groups.
- The inadequate resources to develop and implement existing social protection policies and laws for the vulnerable groups will be addressed by strengthening the social protection working group forum. In future, the Ministry intends to Network and Promote Public - Private partnership for social protection these will in the end lead to improved performance.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
Vote Function: 10 02 Mainstreaming Gender and Rights			
Continue to train more resource pool trainers in Gender mainstreaming	Joint monitoring with other departments were conducted	Development of a joint monitoring plan	Strengthen collaboration with development partners, sector, departments and civil society to fund the plan
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
Implement the Action Plan for Youth employment	The Ministry has drafted a position paper on youth employment promotion and productivity enhancement	Implement the Action Plan for Youth Employment	Lobby development partners and other sectors to fund the Action Plan.
Vote Function: 10 04 Social Protection for Vulnerable Groups			
To regularly review the Social protection policies and programmes to adequately include all the vulnerable groups,	Reviewed the Social protection policies and programmes to adequately include all the vulnerable groups has been done	Conduct an annual review of the social protection programmes to adequately include all the vulnerable groups	Lobby the development partners to fund the social protection programmes
Continue to lobby the development partners and CSO to fund some of the activities.	Mainstream some of the activities for the vulnerable groups into other vote functions.	Lobby development partners to fund some activities for the vulnerable	Promote public - private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups
Promote Public - Private partnership for social protection.	Strengthened the Social Protection Sub committee of the SDS Working Group and the Network,	Promote Public - Private partnership for social protection activities	Lobby the development partners to fund some social protection related activities
Vote Function: 10 49 Policy, Planning and Support Services			
The Ministry kept on following the Ministry of Public Service to speed up the process	The Ministry kept on following the Ministry of Public Service to speed up the recruitment process	Follow up with the MPS to fill the 22 vacant posts which are budget neutral	Follow up the Ministry of Public Service to speed up the recruitment process
Lobby for more funds from Development Partner and also strengthened collaborative activities with development partners sectors, departments and civil society	Lobbied for more funds from Development Partners;	Lobby for more funds from Development Partner	Strengthen collaboration with Development Partners, other sector to fund some of the activities

## Section 3: Social Development Sector

<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Implement the recruitment plan	requested permission from the MPSC to fill 42 posts that were budget neutral	Fill 22 vacant posts which are budget neutral	Lobby the Ministry of Public Service and finance for more funds to implement the new structure



## Section 3: Social Development Sector

### (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	2011/12 Target	Medium Term Forecast
% reduction in work place accidents and diseases	0 (2009)	20	25 (2012)
% reduction of labour disputes and complaints	0 (2009)	25	25 (2012)
% of labour force in employment	36% (2007)	40	60 (2011/12)

#### Performance for the first half of the 2010/11 financial year

35 regulations to implement the Occupational Safety and Health Act, Employment Act, Workers' Compensation Act as well as the National Oil and Gas Policy finalised. Labour Advisory and the Minimum Wages Advisory Boards reactivated; 150 workplaces inspected.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>			
<b>Output: 100301</b>	<b>Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>		
<i>Description of Outputs:</i>	- Consultation meetings held; - Procuring of the courier services	35 (Policies, Regulations / Laws on productivity and employment) reviewed	- Consultation meetings on labour laws and regulations held ; - Printing of the 35 labour laws
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	35	35	35
<i>Output Cost (US\$ bn):</i>	0.643	0.218	0.599
<b>Output: 100302</b>	<b>Inspection of Workplaces and Investigation on violation of labour standards</b>		
<i>Description of Outputs:</i>	-360 work places in the major towns investigated of occupational disease and accidents;	100 work places in the major towns investigated of occupational disease and accidents;	-360 work places in the major towns investigated of occupational disease and accidents;
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	300	100	300
No of labour disputes investigated and settled	15	15	15
<i>Output Cost (US\$ bn):</i>	0.538	0.160	0.500
<b>Output: 100304</b>	<b>Settlement of Complaints on Non-Observance of Working Conditions</b>		
<i>Description of Outputs:</i>	- 80% of the labour complaints registered; -80% of the labour complaints settled.	-20% of the labour complaints registered; -20% of the labour complaints settled.	- 80% of the labour places inspected for compliance with the labour laws and standards
<i>Performance Indicators:</i>			
No of labour complaints registered	4480	1120	4480
<i>Output Cost (US\$ bn):</i>	0.586	0.139	0.576
<b>Output: 100305</b>	<b>Arbitration of Labour Disputes (Industrial Court)</b>		

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	- 25% of the backlog of labour disputes /cases will be arbitrated by the industrial Court.	- 0% of the backlog of labour disputes /cases arbitrated by the industrial Court.	- 25% of the backlog of labour disputes /cases arbitrated by the industrial Court.
<i>Output Cost (US\$ bn):</i>	0.206	0.046	0.209
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
<b>Output: 100404</b>	<b>Training and Skills Development</b>		
<i>Description of Outputs:</i>	- 435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 480 Youth in 12 districts trained in Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions.	- 235 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 240 Youth in 12 districts trained in Entrepreneurship and business skills; - Skills training for Vulnerable in Ministry institutions supported.	- 435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 480 Youth in 12 districts trained in Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions.
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	800	600	1164
<i>Output Cost (US\$ bn):</i>	0.340	0.135	0.875

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

300 workplaces and 180 Statutory inspections will be carried out, 5 Occupational accidents, injuries and diseases at workplaces investigated and Industrial Court supported

3 inspectors will be trained in short term courses in OSH Skills and 4 regional OSH awareness training workshops held.

### Medium Term Plans

1500 workplaces and 900 statutory inspections will be carried out, 40 Occupational accidents, injuries and diseases at workplaces investigated and Industrial Court supported

15 inspectors will be trained in short term courses in OSH Skills and 20 regional OSH awareness training workshops held.

### Actions to Improve Outcome Performance

- The Ministry plans to review the relevant sections of the labour laws to include new areas such as Oil; Gas; Leisure etc. and develop policies and regulations for the current and future labour market condition.

- The high rate of unemployment among the labour force especially the youth is a challenge to the promotion of labour, productivity and employment. The Ministry has addressed this issue by finalizing the Action Plan for the youth employment with emphasis on externalisation of labour. A total of 420 workers have been placed abroad. In the medium term, the Ministry will therefore implement the action plan for youth employment and lobby for more foreign jobs.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Improved environment for increasing employment and productivity</i>			
<b>2010/11 Planned Actions:</b>	<b>2010/11 Actions by Dec:</b>	<b>2011/12 Planned Actions:</b>	<b>MT Strategy:</b>

## Section 3: Social Development Sector

<i>Sector Outcome 3: Improved environment for increasing employment and productivity</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
		Conduct a massive sensitisation of the employers on the benefits of workers unions	Conduct a massive sensitisation of the employers on the benefits of workers unions
Follow the monitoring and evaluation plan	The Ministry has developed a monitoring and evaluation plan	Developed a monitoring and evaluation plan for the whole directorate	Lobby for more resources from MFPED and Development partners to provide more resources for monitoring and evaluation
Lobby MFPED and development partners to provide more resources	Resources were provided for the monitoring of compliance of the set standards at the work places	Conduct joint monitoring for the whole directorate	Lobby MFPED and development partners to provide more resources
continue to review relevant sections of the labour laws; policies and regulations in relation to the current labour market conditions.	Relevant sections of the labour laws; employment policy and regulations were reviewed for the current labour market conditions.	Review relevant sections of the labour laws in relation to the current labour market conditions.	Strengthen collaboration with the development partners to review relevant sections of the labour laws in relation to the current labour market conditions

### (iv) Efficiency of Sector Budget Allocations

NA

**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>			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	13.4	12.6	14.5	16.8	54.6%	67.1%	50.1%	49.7%
Service Delivery	15.4	14.7	17.0	19.7	62.4%	59.7%	58.8%	58.5%

NA

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

### (v) Sector Investment Plans

There are no major capital expenditures save for the 7 station wagons.

**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>			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	17.6	16.1	19.1	22.3	71.7%	65.7%	66.1%	66.1%
Grants and Subsidies (Outputs Funded)	6.6	7.0	8.1	9.4	26.7%	28.3%	28.0%	27.9%
Investment (Capital Purchases)	0.4	1.5	1.7	2.0	1.6%	5.9%	5.9%	6.0%
<b>Grand Total</b>	<b>24.6</b>	<b>24.6</b>	<b>29.0</b>	<b>33.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The Ministry will purchase 7 station wagon vehicles at a cost of shs1.05bn. These will be purchased under the strengthening the Ministry of Gender, Labour Project.

**Table S2.7: Major Capital Investments**

Project	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>			
<b>Vote Function: 1049 Policy, Planning and Support Services</b>			
<b>Project 0345 Strengthening MSLGD</b>			

## Section 3: Social Development Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1049 Policy, Planning and Support Services</b>			
<b>104975 Purchase of Motor Vehicles and Other Transport Equipment</b>			Seven vehicles purchased for the entitled officers
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
Vote: 018 Ministry of Gender, Labour and Social Development						
1001 Community Mobilisation and Empowerment	4.114	3.490	1.323	3.413	4.206	5.008
1002 Mainstreaming Gender and Rights	1.440	2.279	0.979	2.252	2.680	3.083
1003 Promotion of Labour Productivity and Employment	2.070	1.983	0.563	1.894	2.202	2.524
1004 Social Protection for Vulnerable Groups	N/A	7.548	2.099	7.385	8.186	9.369
1049 Policy, Planning and Support Services	8.867	9.310	3.378	9.610	11.699	13.746
Total for Vote:	N/A	24.610	8.343	24.555	28.973	33.731
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	4.904	7.313	3.656	7.313	8.775	10.092
Total for Vote:	4.904	7.313	3.656	7.313	8.775	10.092
Total for Sector:	N/A	31.923	12.000	31.868	37.748	43.822

\* Excluding Taxes and Arrears

#### (i) The Total Budget over the Medium Term

In the first Year of the MTEF, FY 2011/12 the total budget allocation is Shs31.867bn. In the second year of MTEF, FY 2012/13 the total budget allocation will be Shs37.748bn showing a nominal increase of Shs5.881bn representing 18.45% increase over FY2011/12. The increase will mainly be in the wages and non wage recurrent; District Grants as well as domestic development budgets while the donor development budget will reduce insignificantly. Meanwhile in the third year of the MTEF, FY 2013/14 the total budget will be Shs43.822bn showing a nominal increase of Shs6.074bn representing 16.76% increase over FY2012/13.

On the overall, the ceiling shows an increasing trend over the MTEF period i.e increased to Shs43.822bn in FY2013/14 from Shs31.867bn in FY2011/12 showing a nominal increase of Shs11.955bn representing 37.52% increase. Over the MTEF period, the total budget allocation over the Medium Term is Shs113.437bn.

#### (ii) The major expenditure allocations in the sector

Community Mobilization and Empowerment, Shs38.807bn representing 34.21%; Policy, Planning and Support Services, Shs35.055bn indicative of 30.90%; Social Protection for the Vulnerable Groups Shs24.94bn representative of 21.99%; Mainstreaming Gender and Rights, Shs8.015bn indicating 7.07% as well as Promotion of Labour, Productivity and Employment Shs6.62bn showing 5.84%.

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

The largest change in resource allocations from FY2010/11 levels in the sector will come under vote 018 Ministry of Gender, Labour and Social Development which will reduce the allocation for Finance and

## Section 3: Social Development Sector

administration services by Shs1.050bn and re allocate it to purchase of transport equipment. The allocation to the output of Empowerment, care and Support of Vulnerable Groups will reduce by Shs0.284bn and will be re-allocate to the rehabilitation of children institutions. Other Vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	
<i>Vote Function: 1075 Policy, Planning and Support Services</i>	
<b>Output: 10 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ Bn)</i> 1.050 7 vehicles (station wagon) purchased for entitled officers. Part of the resources have been re-allocated from output 10 49 02 support services (Finance and Administration) and also from output 10 49 03 Ministry top policy	<i>The vehicles are for the entitled officers to be used for monitoring government programmes to ensure that the NDP and the Sector objectives are met. The fleet of vehicles for the entitled officers are old and the maintenance costs are very high.</i>
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>	
<b>Output: 10 04 04 Training and Skills Development</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.536 Training of youth in vocational and entrepreneur skills. The resources have been allocated from output 10 04 05 Empowerment support care and protection	<i>The majority of the youth lack the required skills for the current job markets. We need to train them and acquire skills that are needed in the job markets.</i>
<i>Vote Function: 1003 Social Protection for Vulnerable Groups</i>	
<b>Output: 10 04 03 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.466 Monitoring of the programme in the vote function. Resources have been reallocated from the vote 10 04 05 empowerment support, care and protection for the vulnerable..	<i>More resources have been added to monitor programmes for the vulnerable groups, like SAGE. The cost of inputs such as fuel has increased.</i>
<i>Vote Function: 1002 Social Protection for Vulnerable Groups</i>	
<b>Output: 10 04 02 Advocacy and Networking</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.381 Advocacy and net working involves the commemoration and celebration of the national days; IEC materials etc. Last FY 2010/11 the budget for this output was reflected under output 10 04 05 Empowerment, support care and protection of the vulnerable	<i>Advocacy and net working output under the vote function did not exist in FY2010/11 and did not have an allocation. The costs for the celebrations in the previous years have always been under estimated</i>
<i>Vote Function: 1052 Social Protection for Vulnerable Groups</i>	
<b>Output: 10 04 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.347 The renovation of the Kampiringisha National Rehabilitation Centre Workshop building and the Principals House. The resources have been re allocated from output 10 04 05 empowerment, support, care and protection of the vulnerable groups	<i>The renovation of the Kampiringisha National Rehabilitation Centre Workshop building requires about Shs1bn. The process has started and is likely to take three years.</i>
<i>Vote Function: 1001 Social Protection for Vulnerable Groups</i>	
<b>Output: 10 04 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.304 The policies, standards and sector guidelines have been developed and printed. What is required now is dissemination which requires relatively less funds.	<i>Less funds are need for dissemination of the policies, sector guidelines and standards on community mobilisation and empowerment.</i>
<i>Vote Function: 1002 Community Mobilisation and Empowerment</i>	
<b>Output: 10 01 02 Advocacy and Networking</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.070	
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>	
<b>Output: 10 01 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>	
<i>Change in Allocation (US\$ Bn)</i> -0.169 The policies, standards and sector guidelines have	<i>Less funds are need for dissemination of the policies, sector guidelines and standards on community mobilisation and empowerment.</i>



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Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
been developed and printed. What is required now is dissemination which requires relatively less funds.	
<i>Vote Function: 1002 Policy, Planning and Support Services</i>	
<b>Output: 10 49 02 Support Services (Finance and Administration) to the Ministry Provided</b>	
<b>Change in Allocation (US\$ Bn)</b> -0.563	The vehicles for the entitled officers are more than five years old and need replacement.
The resources have been deducted from 10 49 02 support services (finance and Administration) and allocated to purchase of 7 vehicles for the entitled officers	
<i>Vote Function: 1005 Social Protection for Vulnerable Groups</i>	
<b>Output: 10 04 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>	
<b>Change in Allocation (US\$ Bn)</b> -2.186	Kampiringisha is the temporary shelter for the street children collected from the streets of Kampala. They are screened and kept here pending their transportation to their homes of origin
Resources have been re-allocated to the renovation of Kampiringisha National Rehabilitation Centre, review of policies, advocacy and networking, monitoring and skills development.	

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

*This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.*

There is duplication of activities for community mobilization and empowerment by other sectors especially in Health, Education, water and Agriculture. The fragmented efforts have resulted into uncoordinated activities with each sector putting demand on the time and other resources into the scheduled activities. It would therefore be more prudent to have the mobilization activities all rationalized under the Social Development Sector. It has noted that CDWs receive Shs30,000 per month for community mobilisation and empowerment. These funds are insufficient to carry out meaningful Community Development Functions.

The sector spends Shs1.943bn out of Shs13.395bn non wage recurrent representing 14.51% on rent which otherwise would have gone into other activities.

The EOC requires Shs1.8bn to fully operate but only Shs0.6bn has been provided in the ceiling. The salary requirement for the full structure is Shs0.540bn, this leaves the Commission with no operational funds.

The sector is faced with increasing number of traditional / cultural leaders who need to be facilitated with monthly grants and yet the sector ceiling is limited. The required budget for the traditional leaders is Shs0.96bn yet the ceiling Shs0.600bn.

The sector prepared and submitted an annual recruitment plan to the MPS and MFPED to make it possible for the SDS to implement the new structure. The sector has been allocated shs2.256bn for wage at the same level as FY2010/11; this poses a challenge because the recruitment plan cannot be implemented. The sector faces an insufficient wage ceiling to implement the new staffing structure both at the Headquarter and in the institutions. While the wage requirement for the approved structure is Shs3.1bn, only Shs2.256bn is available in the ceiling. This leaves a shortfall of Shs0.994bn. The Ministry can therefore not employ the personnel that it needs for effective service delivery.

The sector is experiencing increasing numbers of the vulnerable groups, unemployable skills, workers, high underemployment and Unemployment among the youth. There is need to equip them with relevant skills and experience in order to access the labour market.

The Sector has continued to experience influx of children and adults onto the streets of Kampala and other major towns. The sector developed a multi- sector Strategy on street children with a cost of Shs3.00bn. The ceiling has a budget of Shs0.70bn leaving a funding gap of Shs2.30bn.

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The sector is experiencing inadequately facilitation for mainstreaming of gender and rights at the centre and local governments. The local governments are most affected. Therefore, there is need for a grant for this activity. It is envisioned that if this grant is provided, the issues of gender and rights in our society would be comprehensively addressed.

In the Local Governments, the Limited number of CDOs/ACDOs, (900 in place against an approved staffing structure of 2000), is undermining the effort to mobilise the population to participate in the development process. The sector would require an additional Shs1.1bn annually to enable it address this challenge.

Labour administration in the local government is fragmented and in some cases non-existent. This has resulted into compromising occupational safety and health of the worker. There is therefore need to revitalize the labour administration function at the local government.

The Sector has continued to experience influx of children and adults onto the streets of Kampala and other major towns.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
Vote Function:1051 Community Mobilisation and Empowerment		
Output: 1001 51 Support to Traditional Leaders provided		
Funding Requirement (US\$ Bn):	1.800	Article 246 of the Constitution provides for the recognition of traditional or cultural leaders by the Government and stipulates of privileges and benefits to them. In addition, the Constitution and the Bill spells out other benefits that they are entitled to. These among others include: Education of biological children; Provision of transport which includes a vehicle for the leader, an escort car, body guards, etc  The Ministry ceiling is able to accommodate 12 Traditional Cultural Leaders, and yet the recognised cultural leaders are 16. Therefore, the Ministry is requesting for additional resources to the additional four leaders  The sector has 30,000 FAL classes. The instructors are not facilitated and need a nominal Shs20,000 as facilitation per. This will require 20,000 X 30,000 X12 which gives a total of Shs7.200bn per year.
5 Traditional /Cultural Leaders supported with a monthly grant of Shs0.005bn		
10 vehicles 2 for each of the five traditional leaders		
Vote Function:1004 Mainstreaming Gender and Rights		
Output: 1002 04 Capacity building for Gender and Rights Equality and Equity		
Funding Requirement (US\$ Bn):	3.440	There are over 1040 Lower, Local Governments (LLGs), 150 Higher Local Governments (HLGs) and 20 sectors to support to mainstream gender into their plans and projects. This has a direct influence on improving the incomes of the community thereby eliminating the inequalities that exist in access, control and ownership of the reproductive resources. The inequalities impact negatively on the distribution of income between the women and men. The Gender Focal Persons in the LGs is the Community Development Officer. But noted that the community development officers are grossly underfunded. The monthly allocation for operations of the CDWs is Shs30,000. The Ministry requires to raise it to Shs300,000 per month per lower local government. Therefore, the overall total will be Shs3.44bn for over 1040 LLGS per year for meaningful delivery of services to the society
Local Governments supported to mainstream gender into their plans. The Community Development Officers (CDWs) in the LGs need to be facilitated to carry out the community development functions		
Output: 1002 51 Support to National Women's Council and the Kapchorwa Women Development Group		
Funding Requirement (US\$ Bn):	0.916	The Equal Opportunities Commission requires Shs1.160bn and the ceiling only provided Shs0.600bn. Shs0.570bn is required out of Shs0.600bn for the payment of wages leaving no funds for the operations of the commission
Equal Opportunities Commission (EOC) operational (Shs1.160bn).		
Vote Function:1002 Promotion of Labour Productivity and Employment		
Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards		

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Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
<p><b>Funding Requirement (US\$ Bn):</b> 0.600</p> <p>OOSH department to facilitate to inspect more places and register them as they collect revenue</p>	<p>The OSH Act mandates the department to register all the work places employing at least 5 workers. There are over one million workplaces to register after every three years. The registration fee ranges between Shs50,000 to 50,000,000. The department, if facilitated, one officer can register 5 workplaces per day, 75 workplaces per month and 900 workplaces per year. There are 27 officers in the department who can register 24,300 workplaces annually. The minimum revenue collected would be Shs1.215bn. Further, there are 22 oil wells not registered. Registration of each is Shs0.050bn. Registering these would produce Shs1.1bn as revenue.</p>
Vote Function: 1005 Social Protection for Vulnerable Groups	
<b>Output: 1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups</b>	
<p><b>Funding Requirement (US\$ Bn):</b> 4.800</p> <p>Assistive device for People With Disabilities (PWDs) purchased; Support to street children's (implementation of the street children Strategy)</p>	<p>Provision of Assistive devices to the youth and PWDs contributes to the empowerment of communities to participate in the development process. An additional Shs2.00bn is required to purchase assistive device like 10 wheel chairs per LLG @ Shs50,000 ( Shs0.70bn (50,000 X 10 X 1400)); 10 Clutches per LLG @ Shs10,000 (Shs0.140bn (10,000 X 10 X 1400): White cane; surgical boots; etc. In addition we need to distribute 10 start up kits per LLGs (sub county and Division) etc</p> <p>The implementation of Street Children Strategy which include tracing, identifying the homes of origin, transporting them, feeding and resettlement of the street children. An additional Shs2.100,000 is required.</p>
Vote Function: 1072 Policy, Planning and Support Services	
<b>Output: 1049 72 Government Buildings and Administrative Infrastructure</b>	
<p><b>Funding Requirement (US\$ Bn):</b> 34.000</p> <p>Purchase of a building for office accommodation; (Shs34.0bn)</p>	<p>The Ministry wants to buy a home for the office accommodation. The proposed sale price is US\$15m which is equivalent to Shs34.0bn this cannot be accommodated by the current ceiling</p>



## 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\*

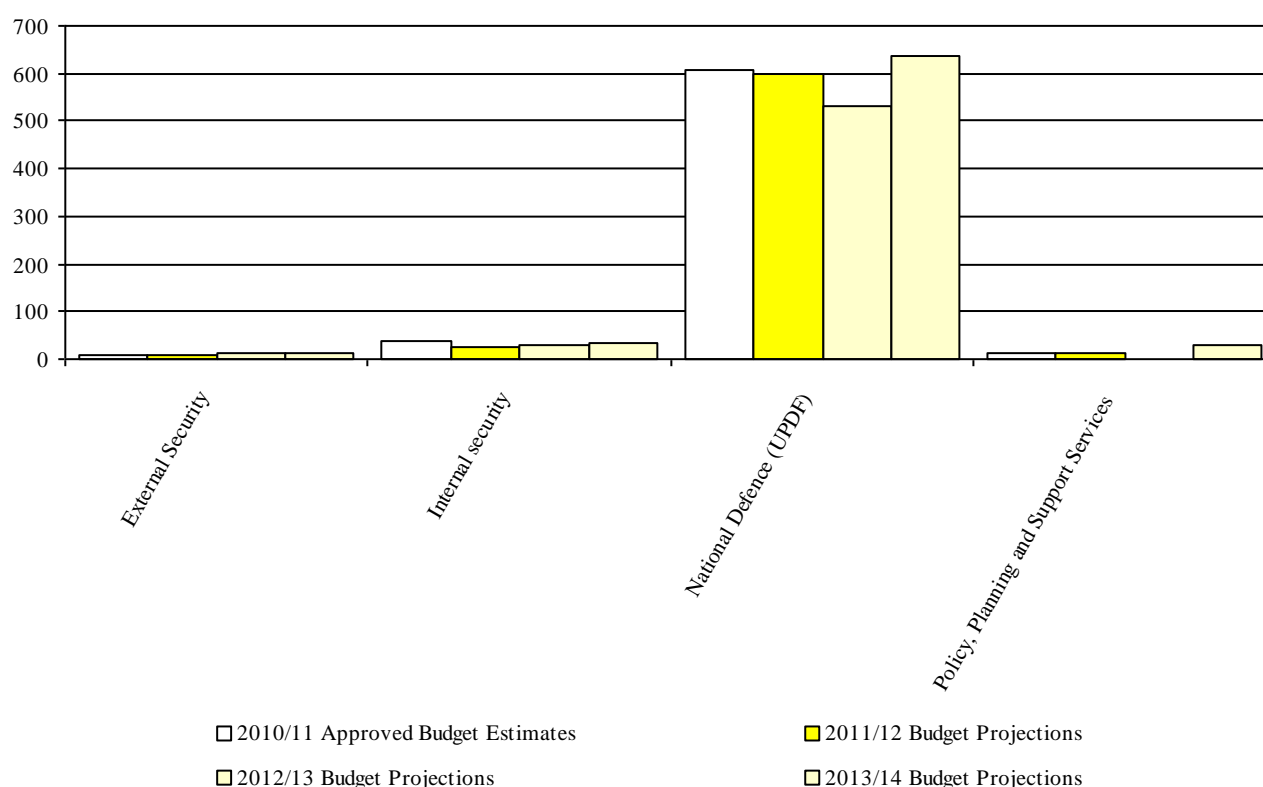
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	229.660	267.120	138.715	267.120	293.832	333.499
	Non Wage	305.509	243.362	145.763	243.362	292.035	335.840
Development	GoU	24.907	26.139	11.492	26.139	33.457	41.220
	Donor**	0.000	112.577	0.000	112.577	0.000	0.000
<b>GoU Total</b>		<b>560.076</b>	<b>536.621</b>	<b>295.969</b>	<b>536.621</b>	<b>619.324</b>	<b>710.559</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>649.198</b>	<b>295.969</b>	<b>649.198</b>	<b>619.324</b>	<b>710.559</b>
<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>
<b>Grand Total</b>		<b>N/A</b>	<b>649.198</b>	<b>295.969</b>	<b>649.198</b>	<b>619.324</b>	<b>710.559</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Section 3: Security Sector

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### (ii) Sector Contributions to the National Development Plan

Security sector is mandated 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, strategies and interventions. The NDP suggests interventions that the sector directly handles as it works towards achievement of the key outputs that are funded in the MTEF. The result chain below shows how security sector contributes to the NDP.

#### Sector Outcome 1: Stable, peaceful and secure nation

The NDP suggest the objects of providing and ensuring internal security as to feed into sector outcome one. To achieve this objective the sector will have to take on the following strategies: Strengthening early warning mechanisms and strengthen joint border security coordination. The sector will specifically and directly address the following NDP interventions in order to achieve this NDP objective: Gather, analyze and disseminate information to fully functional levels; Hold regular joint border meetings to ensure better coordination and agreements on various issues; and Carry out routine border surveillance and prepare regular reports for action.

#### Sector Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.

For outcome 2, the sector will seek to address the following NDP Objectives: Develop physical infrastructure and Improve staff welfare. The NDP further suggests the following strategies towards these objectives: Improving pension and gratuity management; Improving provision of health services; Improving SACCOs and Defense shops; Developing the Engineers' Corps; Improving Office accommodation; Improving social services infrastructure. The sector will directly carry out the following interventions to achieve the above objectives: Institute a review and implement improved remuneration, Validate and pay pension and gratuity arrears, Develop and institute a social security framework for the sector, Put in place a framework to ensure adequate supply and efficient utilization of equipment and materials in health centers, stock defence shops and make them operational, Increase capitalization within the sector SACCOs, Undertake targeted recruitment and training of professionals for infrastructure development, Acquire equipment for Engineers' Corps to establish capacity for them to handle infrastructure development within the sector, among others.

#### Sector Outcome 3: Contributory role in the stability of the African region

For sector outcome 3, security sector will undertake to enhance sector capabilities by enhancing human resource development, Strengthening defence alliances as well as strengthening defence diplomacy. To achieve these NDP objectives, Security sector will directly address the following interventions as suggested by the NDP: Recruitment and training of soldiers according to capacity needs and attrition plans; Participate in the negotiations and operationalization of Memoranda of Understanding (MoUs), protocols and treaties; Carry out joint research at both national and regional levels; train and deploy defence attachés to facilitate execution of multiple tasks.

If all interventions as suggested by the NDP are accomplished by the sector, its contribution to the NDP will then be achieved fully.

Fortunately, all these interventions fall in the key sector outputs funding outputs of this sector is within the prepositions of the NDP.

### (iii) Medium Term Sector Policy Objectives

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

- To defend the sovereignty and territorial integrity of Uganda;
- To strengthen and build strategic security Capacity to address both internal and external threats;

## Section 3: Security Sector

- To Provide intelligence and security support for preventing/mitigating threats to/against national stability and security
- To Participate in regional and International Peace support Operations.
- To support regional and continental integration through the East African Community (EAC) and the African Union (AU)

### (iv) Summary of Sector Performance

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

*Outcome 1: Stable, Peaceful and secure nation.*

The sector registered successful completion of all planned activities for the FY and has continued to focus on primarily protecting the country's sovereignty and territorial integrity thereby ensuring a peaceful and stable nation. This is reflected in reduced cross boarder armed conflicts with ADF, and the return of calmness in Northern Uganda following the near complete defeat of LRA. The sector has also continued the disarmament programme in Karamoja region, Teso and Lango sub-regions which has led to increased stability and economic development.

*Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.*

Vigilance was observed by the sector following the terrorist attacks on the country at the beginning of FY 2010/11. This was achieved by collection of foreign and internal intelligence data through technical and human means, training and retraining of officers in this field was emphasized.

*Outcome 3: Contributory role in the stability of the African region and UN member states*

The sector has continued to play its contributory role in Somalia through AMISOM and seeks to extend its mandate over the medium term. With support from African Mission in Somalia (AMISOM), the sector was able to contribute to the stability of the African region as evidenced from UPDF active role in restoring peace in Somalia. The sector has engaged in various training exercises which include EX-Milinia-kilimanjaro, EX-Natural Fire and EX-AMANI CARANA. The joint operations by Government of Southern Sudan, DRC and Central African Republic have been successful.

## 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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Negative players within and outside the country	0 (2010)	0	0 (2012)
Level of security for people and property (National security level)	80 (2010)	90	100 (2012)
Number of armed groups involved in cross Border armed conflicts	2 (2010)	0	0 (2012)

*Performance for the first half of the 2010/11 financial year*

The sector has continued to focus on primarily protecting the country's sovereignty and territorial integrity by ensuring a peaceful and stable nation. This is reflected in reduced cross boarder armed conflicts with ADF, and the return of calmness in Northern Uganda following the near complete defeat of LRA. The sector has continued the disarmament programme in Karamoja region, Teso and Lango subregions which has led to increased stability and economic development.

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Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\*

<i>Outcome 1: Stable, Peaceful and secure nation.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 001 Office of the President</b>			
<i>Vote Function: 1111 Internal security</i>			
<b>Output: 111101</b>	<b>Collection of Internal intelligence</b>		
<i>Description of Outputs:</i>	208 intelligence reports generated.	104 intelligence reports.	208 intelligence reports
<i>Performance Indicators:</i>			
No of ISO staff trained	Good		Good
Level of technical intelligence collected	Good	Good	Good
Level of human intelligence collected	Good	Good	Good
<i>Output Cost (US\$ bn):</i>	21.797	11.831	21.797
<b>Vote: 004 Ministry of Defence</b>			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
<b>Output: 110102</b>	<b>Logistical support</b>		
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.
<i>Performance Indicators:</i>			
Value of uniforms	11.509	5.132	11.509
Value of food procured and supplied	18.658	11.278	18.658
Number of million litres of fuel procured and supplied	1620888	2.122	1620888
<i>Output Cost (US\$ bn):</i>	62.163	27.883	62.163
<b>Output: 110104</b>	<b>Classified UPDF support/ Capability consolidation</b>		
<i>Description of Outputs:</i>	Assorted Strategic weapon systems acquired	the ministry acquires strategic weaponry system at 87.2bn and also collected intelligence information	Assorted Strategic weapon systems acquired
<i>Performance Indicators:</i>			
Spending on non defence equipment and machinery, including upgrading and maintainance (US\$ bn)		3.33	
Spending on defence equipment, including upgrading and maintainance (US\$ bn)	128.36		128.36
<i>Output Cost (US\$ bn):</i>	129.354	91.445	129.354
<b>Output: 110105</b>	<b>Force welfare</b>		

## Section 3: Security Sector

<i>Outcome 1: Stable, Peaceful and secure nation.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare including the medical Insurance scheme to UPDF; Welfare projects (SACCO, Army Shop, UPDF spouses); Formal Education programmes undertaken; Implement annual medical workplan.	salaries were paid on time, there was introduction of insurance scheme for UPDF, UPDF SACCO, Army shops were boosted,	Pay salaries on time; Pay allowances; Provide medicare including the medical Insurance scheme to UPDF; Welfare projects (SACCO, Army Shop, UPDF spouses); Formal Education programmes undertaken; Implement annual medical workplan.
<i>Performance Indicators:</i>			
Value of basic soldier provision	227.9		247.9
Required % of med-care services accessible to UPDF soldiers	4.73		8.692
<i>Output Cost (US\$ bn):</i>	367.825	132.359	367.825
<b>Output: 110106</b>	<b>Train to enhance combat readiness</b>		
<i>Description of Outputs:</i>	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce	Training process still on going	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce
<i>Performance Indicators:</i>			
No. of UPDF personnel trained and retrained	6,000	6000	6000
<i>Output Cost (US\$ bn):</i>	13.305	6.508	13.305
<b>Vote: 159 External Security Organisation</b>			
<i>Vote Function: 1151 External Security</i>			
<b>Output: 115101</b>	<b>Foreign intelligence data collection</b>		
<i>Description of Outputs:</i>	Provision of quality and timely intelligence reports to support strategic decision making, Security deligence reports, Tracking and curtailing terrorism, Mentaining staff under AMISOM in Somalia, Increase foreign deployments, Open new field stations abroad	intelligence information was provided on time, Staff were maintained, foreign deployments were made	Prevent Insurgency, Provide quality timely intelligence reports, Provide economic intelligence, Infiltrate and prevent Terrorism, Mentain staff under AMISOM in Somalia, Increase foreign deployments
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	yes	yes
Human intelligence data collected	yes	yes	yes
<i>Output Cost (US\$ bn):</i>	3.774	1.887	3.774
<b>Output: 115102</b>	<b>Analysis of external intelligence information</b>		
<i>Description of Outputs:</i>	To provide timely and reliable intelligence information, Train staff on how to use specialised equipments. Train staff on new software.	human and technical intelligence information was provided on time	Provide timely and reliable ihuman intelligence, monitor and curtail terrorism, Provide techical intelligence information.
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	yes	yes
Daily briefings to the president	yes	yes	yes
<i>Output Cost (US\$ bn):</i>	2.779	1.398	2.779

## Section 3: Security Sector

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

The sector will continue with its responsibility of ensuring a peaceful and stable nation through reduced cross border armed conflict, reduced internal 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 reduced cross boarder armed conflict, reduced internal 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 and train and retrain its officers and men, improve soldiers' welfare and provide logistical support in order for the sector to achieve its mandate.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Stable, Peaceful and secure nation.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 001 Office of the President</b>			
Vote Function: 11 11 Internal security			
Ret-raining of staff.	Provided refresher training courses for staff.	Re-train staff	Re-training of staff
<b>Vote: 004 Ministry of Defence</b>			
Vote Function: 11 01 National Defence (UPDF)			
- Seek for more funding from Govt	More Funding from Government was sought, Supplementary given	There is need for increment in funding levels of MOD MTEF to avoid supplementary requests	compliment government funding with alternative sources such as NTR
Vote Function: 11 49 Policy, Planning and Support Services			
-Decentralise functions up to Bde level	-Decentralise of functions	-Decentralise functions up to Bde level	-Decentralise functions up to Bde level
<b>Vote: 159 External Security Organisation</b>			
Vote Function: 11 51 External Security			
Increase foreign deployments,Open new field stations,Recruit assets within enemy camps.	Increased liaison with friendly services.	increase foreign deployments.	Increase foreign deployments, recruit new assets with aces, open new field stations abroad.
Scale up training,Acquire modern technical equipments	Trained a few staff on use of technical equipments and capacity building workshops,semiars,conferences	Scale up train to manage the challenges.Step up liaison with friendly foreign services.	Build an expertise manpower competent enough to handle intelligence operations.

## Section 3: Security Sector

### (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	2011/12 Target	Medium Term Forecast
Level/Time of response to national threats	100 (2010)	100	100 (2012)
Level of Professionalism of the security agencies	100 (2010)	100	100 (2012)

#### Performance for the first half of the 2010/11 financial year

Foreign and internal intelligence data was gathered, analysed and disseminated through technical and human means. Training and retraining of officers in this field was emphasized.

**Table S2.2: Key 2011/12 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	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 004 Ministry of Defence</b>			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
<b>Output: 110102</b>	<b>Logistical support</b>		
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.
<i>Performance Indicators:</i>			
Value of uniforms	11.509	5.132	11.509
Value of food procured and supplied	18.658	11.278	18.658
Number of million litres of fuel procured and supplied	1620888	2.122	1620888
<i>Output Cost (US\$ bn):</i>	62.163	27.883	62.163
<b>Output: 110105</b>	<b>Force welfare</b>		
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare including the medical Insurance scheme to UPDF; Welfare projects (SACCO, Army Shop, UPDF spouses); Formal Education programmes undertaken; Implement annual medical workplan.	salaries were paid on time, there was introduction of insurance scheme for UPDF, UPDF SACCO, Army shops were boosted,	Pay salaries on time; Pay allowances; Provide medicare including the medical Insurance scheme to UPDF; Welfare projects (SACCO, Army Shop, UPDF spouses); Formal Education programmes undertaken; Implement annual medical workplan.
<i>Performance Indicators:</i>			
Value of basic soldier provision	227.9		247.9
Required % of med-care services accessible to UPDF soldiers	4.73		8.692
<i>Output Cost (US\$ bn):</i>	367.825	132.359	367.825
<b>Vote: 159 External Security Organisation</b>			
<i>Vote Function: 1151 External Security</i>			
<b>Output: 115101</b>	<b>Foreign intelligence data collection</b>		

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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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Provision of quality and timely intelligence reports to support strategic decision making, Security deligence reports, Tracking and curtailing terrorism, Mentaining staff under AMISOM in Somalia, Increase foreign deployments, Open new field stations abroad	intelligence information was provided on time, Staff were maintained, foreign deployments were made	Prevent Insurgency, Provide quality timely intelligence reports, Provide economic intelligence, Infiltrate and prevent Terrorism, Mentain staff under AMISOM in Somalia, Increase foreign deployments
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	yes	yes
Human intelligence data collected	yes	yes	yes
<i>Output Cost (US\$ bn):</i>	3.774	1.887	3.774
<b>Output: 115102</b>	<b>Analysis of external intelligence information</b>		
<i>Description of Outputs:</i>	To provide timely and reliable intelligence information, Train staff on how to use specialised equipments. Train staff on new software.	human and technical intelligence information was provided on time	Provide timely and reliable ihuman itegegence, monitor and curtail terrorism, Provide techical itegegence information.
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	yes	yes
Daily briefings to the president	yes	yes	yes
<i>Output Cost (US\$ bn):</i>	2.779	1.398	2.779

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

The sector will continue to collect and analyze foreign and internal intelligence information through technical and human means so as to achieve this outcome.

### Medium Term Plans

The sector will continue to collect and analyse foreign and internal intelligence information through technical and human means so as to achieve this outcome.

### Actions to Improve Outcome Performance

The sector will emphasize training and retraining of staff in intelligence information gathering.

**Table S2.4: 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>			
<b>2010/11 Planned Actions:</b>	<b>2010/11 Actions by Dec:</b>	<b>2011/12 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 001 Office of the President</b>			
Vote Function: 11 11 Internal security			
		Acquire modern technical and communication equipment	build an efficient equipment system
De- briefing of the intelligence collection network within and outside the country	De -briefed the intelligence collection network	Continue enhacing networking mechanisms for intelligence collection net work within and outside the country	Build a wide intelligence network with well facilitated sites in more countries
<b>Vote: 004 Ministry of Defence</b>			



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<i>Sector Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Vote Function: 11 01 National Defence (UPDF)			
- Acquisition of additional land for UPDF	No Land Acquired yet	Acquire more land	- Securing all UPDF land
- Improve health facilities for UPDF	-More Health Centres were built	Build more health facilities in UPDF and improve the existing ones	- Customize the National Health Policy and Plan to UPDF
<b>Vote: 159 External Security Organisation</b>			
Vote Function: 11 51 External Security			
Budget for and procure upto date communication equipments.	Procured surveillance equipments and maintained the existing ones.Trained staff in languages	arquire modern technical and communication equipment.	Budget for communication equipment.

## Section 3: Security Sector

### (iii) Outcome 3: Contributory role in the stability of the African region and UN member states

#### 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: Contributory role in the stability of the African region and UN member states</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
No of regional/ international peace initiatives involving Ugandan security forces	5 (2010)	8	8 (2012)

#### Performance for the first half of the 2010/11 financial year

the sector has engaged in various training exercises which include EX-Milinia-kilimanjaro, EX-Natural Fire and EX-AMANI CARANA. The joint operation by Government of Southern Sudan DRC and Central African Republic have been successful in addressing cross border conflicts

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Contributory role in the stability of the African region and UN member states</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 004 Ministry of Defence</b>			
<i>Vote Function:1101 National Defence (UPDF)</i>			
<b>Output: 110106</b>	<b>Train to enhance combat readiness</b>		
<i>Description of Outputs:</i>	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce	Training process still on going	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce
<i>Performance Indicators:</i>			
No. of UPDF personnel trained and retrained	6,000	6000	6000
<i>Output Cost (US\$ bn):</i>	13.305	6.508	13.305
<b>Vote: 159 External Security Organisation</b>			
<i>Vote Function:1151 External Security</i>			
<b>Output: 115101</b>	<b>Foreign intelligence data collection</b>		
<i>Description of Outputs:</i>	Provision of quality and timely intelligence reports to support strategic decision making,Security deligence reports,Tracking and curtailing terrorism,Mentaining staff under AMISOM in Somalia, Increase foreign deployments,Open new field stations abroad	intelligence information was provided on time, Staff were maintained, foreign deployments were made	Prevent Insurgency,Provide quality timely intelligence reports,Provide economic intelligence,Infiltrate and prevent Terrorism,Mentain staff under AMISOM in Somalia,Increase foreign deployments
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	yes	yes
Human intelligence data collected	yes	yes	yes
<i>Output Cost (US\$ bn):</i>	3.774	1.887	3.774

\* Excludes taxes and arrears

#### 20011/12 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 continue to be carried out despite lack of regional commitment from other countries.

#### Medium Term Plans

## Section 3: Security Sector

The sector will continue to play its role in supporting and enhancing stability and security in the african region. The AMISOM mission will continue to be carried out despite lack of regional commitment from other countries.

### *Actions to Improve Outcome Performance*

There is an agreement among the EAC Nations to upgrade the memorandum of understanding on Defence and Security Affiars to a protocol. The sector seeks more funding in the area of annual subscription to international agencies specifically to EASBRIG.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Contributory role in the stability of the African region and UN member states</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 001 Office of the President</b>			
Vote Function: 11 11 Internal security			
Acquire modern equipment	Procured and acquired assorted technical and communion equipment.	Acquire modern technical and communication equipment	Acquire modern equipment

### **(iv) Efficiency of Sector Budget Allocations**

The sector plans to improve audit function and effeciency gains in the areas of utility utilisation

**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>			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	601.0	601.0	525.1	600.0	92.6%	93.7%	84.8%	84.4%
Service Delivery	601.0	601.0	525.1	600.0	92.6%	92.6%	84.8%	84.4%

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

Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 001 Office of the President</b>				
<i>Vote Function: 1111 Internal security</i>				
collection of internal intelligence	17,365,458	17,365,458	17,365,458	assume that I unit is equal number of staff units to be input
<b>Vote: 004 Ministry of Defence</b>				
<i>Vote Function: 1101 National Defence (UPDF)</i>				
Troop Welfare	2,137	2,137	2,137	Average Force Strength is 50,000.
Cost of training 1 UPDF soldier	1,860	1,860	1,860	On average, 6,000 soldiers are trained anually
Cost of providing welfare support to 1 UPDF soldier	4,463	4,463	4,463	Average Force Strength is 50,000.
<b>Vote: 159 External Security Organisation</b>				
<i>Vote Function: 1151 External Security</i>				
Procurement of intelligence from foreign intelligence orgs	17,053	13,500	13,500	Prices are unpredictable depending on the nature and source of intelligence
posting and maintaining staff in foreign missions	3,100,000	3,100,000	3,100,000	Increase in the level of activities,inflation rate and the exchange rate and emergeny operations without a budget line
Maintaining technical intelligenceoperational centres	350,000	210,000	210,000	Exchange rate variations

## Section 3: Security Sector

Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
Maintaining old field stations	42,222	23,750	23,750	Increase in the level of activities and emergency security operations not budgeted for,

### (v) Sector Investment Plans

The sector's total funding level allocated to capital purchases over the medium term is 100.44bn/=. Of which 26.139bn is for FY 2011/12, 33.269bn will be for FY 2012/13 and 41.033bn for FY 2013/14.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	623.1	<b>623.1</b>	580.0	634.5	96.0%	<b>96.0%</b>	93.7%	89.3%
Investment (Capital Purchases)	26.1	<b>26.1</b>	39.3	76.1	4.0%	<b>4.0%</b>	6.3%	10.7%
<b>Grand Total</b>	<b>649.2</b>	<b>649.2</b>	<b>619.3</b>	<b>710.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The major capital purchases in the sector are machinery and Equipment, Vehicles and Construction materials

**Table S2.7: Major Capital Investments**

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 004 Ministry of Defence</b>			
<b>Vote Function: 1101 National Defence (UPDF)</b>			
<i>Project 0023 Defence Equipment Project</i>			
<b>110171 Acquisition of Land by Government</b>		Not procured Land	Land acquired and secured
<b>Total</b>	<b>1,479,380</b>	174,570	<b>1,479,380</b>
<i>GoU Development</i>	<i>1,479,380</i>	174,570	<i>1,479,380</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0023 Defence Equipment Project</i>			
<b>110172 Government Buildings and Administrative Infrastructure</b>	Construction, rehabilitation and maintainance of bldgs	Started implementing the DSIIIP Continued implementing the Defence Strategic Investment Infrastructural Plan; Completed - Kambarage SFG - Achol Pii Health Facility - Health Center 4 Gulu Brks - Bihanga sewerage and water system - Moroto Hospital and officer's mess - Nakasongola sewerage and Doctor's wing project	Construction, Rehabilitation and maintainance of bldgs
<b>Total</b>	<b>16,050,003</b>	7,964,249	<b>16,050,003</b>
<i>GoU Development</i>	<i>16,050,003</i>	7,964,249	<i>16,050,003</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0023 Defence Equipment Project</i>			
<b>110175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Vehicles procured	Part payment of the vehicle hire service scheme was done	Vehicles procured and Hire-purchase scheme serviced
<b>Total</b>	<b>15,062,973</b>	3,128,143	<b>5,062,973</b>
<i>GoU Development</i>	<i>15,062,973</i>	3,128,143	<i>5,062,973</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0023 Defence Equipment Project</i>			

## Section 3: Security Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1101 National Defence (UPDF)</b>			
<b>110177 Purchase of Specialised Machinery &amp; Equipment</b>	Machinery and eqpt procured and maintained	Procured machinery and equipment (medical, Airforce, signal) worth 2.8bn for the ministry during the 1st quarter of the year	Machinery and eqpt procured and maintained
<b>Total</b>	<b>2,379,525</b>	<b>707,581</b>	<b>2,379,525</b>
<b>GoU Development</b>	<b>2,379,525</b>	<b>707,581</b>	<b>2,379,525</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
Vote: 001 Office of the President						
1111 Internal security	25.739	25.961	13.772	25.961	29.513	33.729
Total for Vote:	25.739	25.961	13.772	25.961	29.513	33.729
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	N/A	598.983	269.941	598.983	529.633	636.235
1149 Policy, Planning and Support Services	41.370	14.587	7.495	14.587	49.151	27.972
Total for Vote:	N/A	613.569	277.436	613.569	578.784	636.235
Vote: 159 External Security Organisation						
1151 External Security	10.780	9.668	4.761	9.668	11.028	12.624
Total for Vote:	10.780	9.668	4.761	9.668	11.028	12.624
Total for Sector:	N/A	649.198	295.969	649.198	619.324	710.559

\* Excluding Taxes and Arrears

#### (i) The Total Budget over the Medium Term

The proposed sector Budget allocation for FY 2011/12 is Ushs. 649.198bn which stands at the same level with the 2010/11 allocation. This figure is expected to increase to Ushs. 710.559bn in the Medium Term. Of the FY2011/12 allocation, wage comprises 41%, non-wage recurrent accounts for 37.5%, GoU development 4% and Donor Development (AMISOM) accounts for 17.3%.

#### (ii) The major expenditure allocations in the sector

The major expenditure in the sector for FY 2011/12 is National Defence-UPDF which will be allocated Ushs. 598.983bn of the total sector budget which makes up 92.3%. The next most significant expenditure is that of Internal Security which is projecting expenditure of Ushs. 25.961 Bn (4%). External Security allocations will constitute 2% of the sector budget in FY2011/12.

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

Nominal changes in resource allocation within the sector will not be significant in FY2011/12 with comparatively small changes under the Ministry of Defence (UPDF) which will see reallocations towards purchase of specialised equipment and enhancement of force welfare.

**Table S3.2: Major Changes in Sector Resource Allocation**

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

## Section 3: Security Sector

*This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.*

- (i) Acquisition of modern technical and communication equipment
- (ii) Clearance of accumulated leave and gratuity arrear
- (iii) Accumulation of arrears
- (iv) Specialized training and retraining of staff
- (v) Increasing foreign deployment of staff on intelligence missions
- (vi) Automation of logistics and asset management
- (vii) Prompt response to emergency issues
- (viii) Creating provision for audit function
- (ix) Decentralisation of procurement and Finance Function

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1101 Internal security</i>		
<b>Output:</b>	<b>1111 01 Collection of Internal intelligence</b>	
<b>Funding Requirement (US\$ Bn):</b>	<b>4.687</b>	<i>Assessed threat of local and international terrorism</i>
Increased security threats and challenges		
<b>Output:</b>	<b>1111 02 Administration</b>	
<b>Funding Requirement (US\$ Bn):</b>	<b>1.966</b>	<i>provide basic infrastructure for new districts</i>
increase in the number of districts created an additional 31 districts to be facilitated		
<b>Output:</b>	<b>1111 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>Funding Requirement (US\$ Bn):</b>	<b>2.480</b>	<i>Need for transport facilities for new offices.</i>
31 new districts		
<b>Output:</b>	<b>1111 99 Arrears</b>	
<b>Funding Requirement (US\$ Bn):</b>	<b>17.674</b>	<i>Persistent unfunded and under funded annual leave and gratuity by US\$0.94b and US\$ 2.8b/= respectively over the years.</i>
un funded and under funded annual leave and gratuity by US\$0.94b and US\$ 2.8b/= respectively.		
<i>Vote Function: 1105 National Defence (UPDF)</i>		
<b>Output:</b>	<b>1101 05 Force welfare</b>	
<b>Funding Requirement (US\$ Bn):</b>	<b>64.613</b>	<i>Increased funding in Food and Medical products will minimise creation of Domestic arrears. An additional funding in wage, Uniforms, Food and Medical products will improve the soldier's welfare.</i>
The biggest underfunded areas in Force welfare are wage, food, uniforms and medical products.		
<b>Output:</b>	<b>1101 06 Train to enhance combat readiness</b>	
<b>Funding Requirement (US\$ Bn):</b>	<b>18.208</b>	<i>To achieve modernisation and professionalisation of the UPDF, there is need for continous training and retraining of UPDF soldiers to achieve the quality Force required.</i>
There is need to train and retrain more troops.		
<b>Output:</b>	<b>1101 71 Acquisition of Land by Government</b>	
<b>Funding Requirement (US\$ Bn):</b>	<b>27.000</b>	<i>There is need to acquire land for strategic purposes</i>
<b>Output:</b>	<b>1101 72 Government Buildings and Administrative Infrastructure</b>	
<b>Funding Requirement (US\$ Bn):</b>	<b>34.000</b>	<i>In line with Professionalising and Modernisation of UPDF, there is need to provide necessary office and accomodation facilities. The ministry has embarked on building and renovating Barracks countrywide so as to improve the welfare of soldiers.</i>
Additional Building Infrastructure (Barracks, Offices, Health centres, schools)		
<i>Vote Function: 1101 External Security</i>		
<b>Output:</b>	<b>1151 01 Foreign intelligence data collection</b>	

## Section 3: Security Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
<b>Funding Requirement (US\$ Bn):</b> 6.700 Opening and maintaining new field stations ,Posting staff to foreign missions,Classified special operations,Subscription to African Union security and intelligence chiefs(AU-CISSA),Clasified expenditure,Travel abroad,Technical equipment,Training	<i>Additional funding is needed for enhancement of intelligence collection,analysis and dissemination.The organisation would be able to fully support the economy by collecting policy relevant economic and scientific /technological intelligence.</i>
<b>Output:</b> 1151 03 Administration <b>Funding Requirement (US\$ Bn):</b> 3.812 Need to strengthen the Audit and Accounts department,Providing adquate logistical support to the principals and Directors,Improving staff welfare/morale	<i>Enhance the monitoring of performance</i>

## 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\*

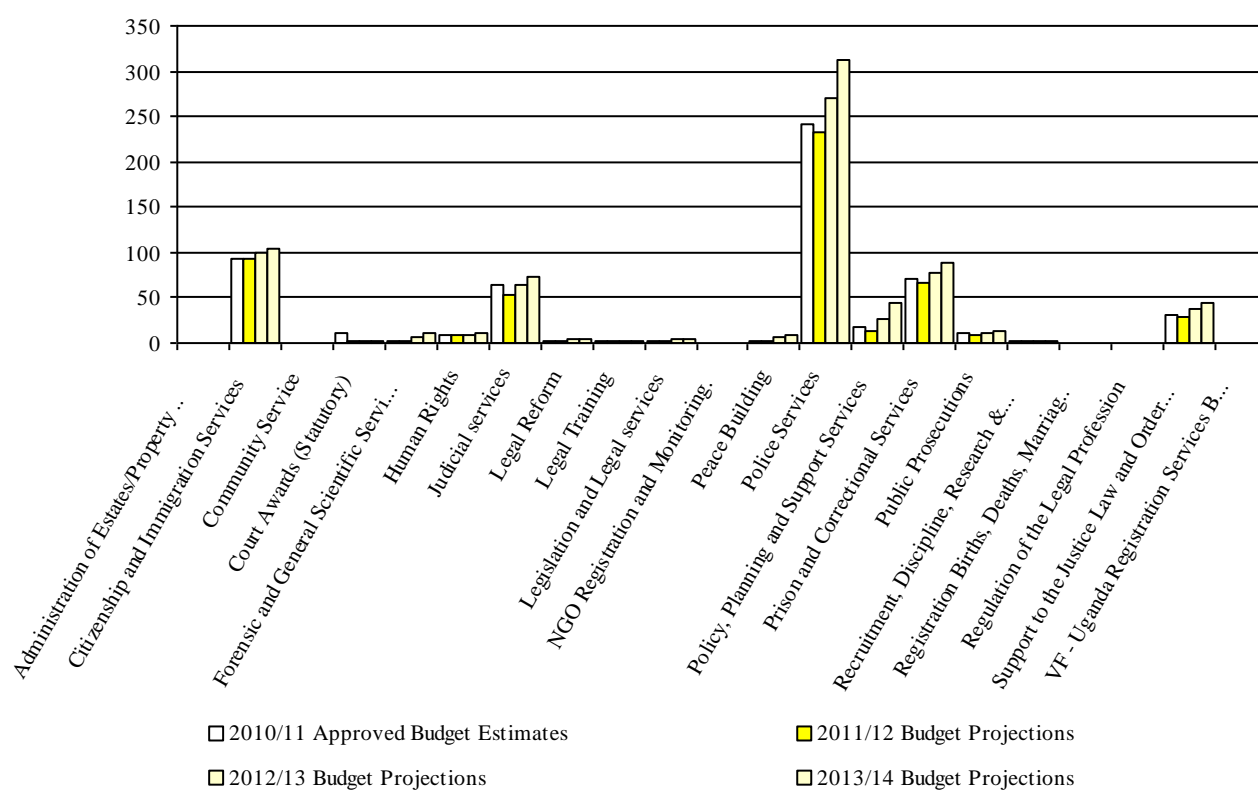
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	139.362	178.149	87.186	178.106	195.807	222.243
	Non Wage	202.662	172.292	110.134	162.093	194.511	223.688
Development	GoU	94.009	175.682	68.643	175.483	224.617	276.727
	Donor**	0.000	6.109	0.000	6.109	7.568	7.866
<b>GoU Total</b>		<b>436.034</b>	<b>526.123</b>	<b>265.963</b>	<b>515.681</b>	<b>614.935</b>	<b>722.657</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>532.232</b>	<b>265.963</b>	<b>521.791</b>	<b>622.503</b>	<b>730.523</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>17.810</i>	<i>0.748</i>	<i>17.810</i>	<i>20.194</i>	<i>18.332</i>
<b>Grand Total</b>		<b>N/A</b>	<b>550.042</b>	<b>265.214</b>	<b>539.601</b>	<b>642.696</b>	<b>748.854</b>

\* 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

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### (ii) Sector Contributions to the National Development Plan

#### Sector Contributions to the National Development Plan

Through the 5-year National Development Plan, Government Uganda identified, articulated and prioritized the “strengthening of good governance and human security” as a national development goal and a Through the 5-year National Development Plan, Government Uganda identified, articulated and prioritised the “strengthening of good governance and human security” as a national development goal and a key contributor to national growth, employment and prosperity. Importantly, the National Development Plan recognises the specific elements of upholding peace and national security; dealing with post conflict reconstruction; upholding the rule of law and human rights; strengthening JLOS institutions; institutionalising zero tolerance to corruption and protection of rights and civil liberties as critical to good governance and human security.

Effective and accountable Justice, Law and Order institutions, rule of law and the protection and promotion of human rights are not only essential for sustainable peace building, but are underpinning all the NDP development goals (objectives) in general. JLOS represents a prime lever in respect of advancing a society governed by rule of law, the latter being a pre-requisite for development. This is commensurate with the macro economic analysis framework that constituted the basis for identification of the NDP.

The theme of the NDP, “Growth, Employment and Prosperity,” captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalised; increasing personal safety and security of property and contributing to national efforts towards economic development.

Much has been achieved then, although institution capacity development is still required to ensure a comprehensive reach to all segments of the Ugandan population. The JLOS reforms have led to improvements in the national legal and regulatory framework, restoration of public confidence in the formal and informal justice systems; increasing levels of private sector investments among others.

The Sector is currently developing the third sector strategic plan. In FY 2011/2012 the sector will implement a hybrid of SIP II and SIP III. The three outcomes identified for the medium term include:-

#### a) 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.

#### b) 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

## Section 3: Justice, Law and Order Sector

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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.

c) 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 Government and access to information; and affirmative action for the disabled and vulnerable persons.

These proposed outcomes are positioning JLOS to progressively endeavour to act in a more coordinated manner to support the people of Uganda and the entire Government to discharge its function to serve all people in Uganda; address the national development challenges and ensure its contribution to the NDP goal of “Growth, Employment and Prosperity.”

### (iii) Medium Term Sector Policy Objectives

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

- i.To promote rule of law and due process;*
- ii.To foster a human rights culture across the JLOS institutions;*
- iii.To enhance access to justice for all especially the marginalised and the poor;*
- iv.To reduce incidence of crime, to promote safety of the person and security of property; and*
- v.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: Rule of law and due process promoted;*

Strengthening the rule of law and due process in Uganda is reflected, inter alia in enacting and enforcing key laws, improvements in access to the law as well as public confidence in the justice system which now stands at 45% (2008).

The sector is cognizant of the fact that the public and legal practitioners must be knowledgeable of the laws applicable and the procedures to follow and therefore easy access and availability of laws is important.

Access to laws is now at 65% (2008) Promoting the rule of law also requires a high degree of independence of both the Judiciary and the judicial process.

The sector also focuses on improving due process by addressing lead times in access to JLOS services. For example it takes 10 working days to process a passport compared to 30 days two years ago.

The sector also 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.

In the reporting period, the sector focused on reducing the incidence of specific human rights violations as

## Section 3: Justice, Law and Order Sector

well enhancing public awareness

*Outcome 2: Access to justice for all especially the marginalised and the poor;*

Not all people in Uganda have equal access (includes availability and accessibility) to the justice system. 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.

The Sector 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.

The Sector shall engage civil society, private sector and local governments to foster meaningful and substantive access to justice for all people in Uganda. Currently the case disposal rate is 38.9% with 7.5% growth in case backlog.

At the same time as a result of delays in delivery of justice, the convict to remand population stands at 45% while average length of stay on remand is now at 3 months for petty offences and 15.1 months for capital offences

*Outcome 3: Incidence of crime reduced*

Globally, crime ranks with corruption and uncertainty of policy and judicial behaviour as serious problems that increase the cost of doing business in a country and aggravates levels of poverty.

In situations of lawlessness and inadequate protection from theft, violence and other acts of predation, markets cannot develop and property rights are least effective. In Uganda, crime annually results in loss of billions of shillings, loss of lives, and destruction of property and is a deterrent to investment.

The sector has to some extent tried to address the challenge crime in the country. However given the increasing population, the relatively reducing but still high crime rate as well as the relatively high re-offending rate at 28% there is need for more effort. In the last 5 years, the incidence of crime has been reducing but is still high at 30 crimes per 10,000 people. Crime statistics in report over 100,000 crimes and in 2009 and crime is estimated to have cost the economy over Shs. 39 billion. CID reports that the offences of corruption, ritual murders are on the increase.

Cross border crimes including white collar crimes, drug trafficking, terrorism are also on the increase. These may generate a climate of fear and deter investments. Reducing the incidence of crime is critical for economic development and enhancing prosperity. To complement national efforts to enhance the credibility and competitiveness of the nation as a hub of investment and economic growth the sector has prioritised reducing incidence of crime and promoting security of persons and safety of persons as a key outcome.

### ***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: Rule of law and due process 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 1: Rule of law and due process promoted;</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
	387		

## Section 3: Justice, Law and Order Sector

<i>Outcome 1: Rule of law and due process promoted;</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Time taken to issue work permits (working days)	21 (2010)	21	14 (2015)
Time taken to issue passports (working days)	10 (2010)	10	7 (2015)
Time taken to clear travellers through borders	5 (2010)	5	2 (2015)
% of public confidence in the Justice system	45 (2008)	55	65 (2015)
Number of key laws enacted and enforced by the sector	12 (2009)	6	11 (2010)
% of target population with access to laws	65 (2008)	65	68 (2015)

### *Performance for the first half of the 2010/11 financial year*

The sector remains committed to promoting the rule of law and observance of human rights as well as ensuring that Uganda remains a competitive and favorable destination for investments. In the period under review the sector undertook various activities including research in new and emerging areas of law, advocating for quick passage of laws, fast tracking the handling of complaints on human rights violations, addressing the challenge of prison congestion as well staff welfare. The following are the interim out puts-

#### Reform of Laws

In the reporting period 12 laws were enacted, 10 acts published as well as 29 statutory instruments 4 ordinances and 11 legal notices. The sector also simplified two laws..

#### Increased prisons carrying capacity

To address the challenge of prison congestion the sector in the reporting period undertook the renovation/reconstruction of 10 prison units which increased the prisons holding capacity from 13,670 inmates to 14,334 inmates. This represents 4.8% increase in capacity. The increase in capacity as well as other sector programs such improved investigations, and quick adjudication have resulted into reduction in prison congestion by 9.8%

#### Welfare of inmates,

Welfare of inmates and persons in detention was prioritized and 30122 inmates were provided with a set of uniform each representing 321.7% increase compared to 7143 inmates dressed in 2009/10). At the same time the sector registered a 4.8% reduction in the bucket system in places of detention bringing the cumulative reduction to 44.8% from 40% in 2009/10. At the same time 3512 prisoners were reintegrated with communities. There was also an increase in the number of inmates enrolled on formal education programmes as well as renovation of prison industries/workshops.

#### Human Rights

The sector continues to roll out the rights based approach. In the reporting period 172 out 222 prison units now have human rights committee increasing the number to 77.5% from 69.8%. There was also recorded an 85% compliance to the 48% hour rule by the Police compared to 75% the previous financial year. This was made possible through increased sensitization as well increased coordination through the JLOS district chain linked committees.

The Uganda Human Rights Commission recorded an increase in disposal rate of complaints and also an increase in human rights compliance. The Commission continued to handle tribunals all through the year; 785 cases were received, 1,207 complaints were referred, 478 were investigated, 1,248 partially investigated, 149 mediated, 282 partially heard, 190 pending hearing and 23 pending allocation.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Rule of law and due process promoted;</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>

## Section 3: Justice, Law and Order Sector

<i>Outcome 1: Rule of law and due process promoted;</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>			
<i>Vote Function: 1201 Legislation and Legal services</i>			
<b>Output: 120101</b>	<b>Bills, Acts, Statutory Instruments, Ordinances, Bye Laws</b>		
<i>Description of Outputs:</i>	38 Bills to be drafted and published; 30 Acts to Published; 82 Statutory Instruments; 5 Ordinances; 01 Bye Laws published; 10 Legal notices	Drafted and monitored the passage through parliament of 12 Bills. A total of 10 Acts were published; 29 Statutory Instruments, 4 Ordinance and 11 Legal Notices were published	40 Bills to be drafted and published; 30 Acts to Published; 82 Statutory Instruments; 5 Ordinances; 01 Bye Laws published; 10 Legal notices
<i>Performance Indicators:</i>			
No. of bills drafted and Published	23	12	40
<i>Output Cost (US\$ bn):</i>	0.749	0.380	0.749
<b>Output: 120103</b>	<b>Civil Suits defended in Court</b>		
<i>Description of Outputs:</i>	Effective supervision of State Attorneys to defend Government in Court; Effective supervision to defend Government in Courts; Effective supervision of settlements successfully negotiated	90 cases against the Attorney concluded. Of these, 24 case were won saving UGX 13.823bn and US \$2.7m. A total of 66 cases worth Shs. UGX 12.062bn were lost.	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement
<i>Performance Indicators:</i>			
Proportion of civil suits won	100%	30%	100%
<i>Output Cost (US\$ bn):</i>	0.988	0.479	0.988
<i>Vote Function: 1204 Regulation of the Legal Profession</i>			
<b>Output: 120401</b>	<b>Conclusion of disciplinary cases</b>		
<i>Description of Outputs:</i>	300 cases to be concluded 55 sittings be convened	15 cases against errant lawyers concluded in 13 sittings.	300 cases to be concluded 75 sittings be convened
<i>Performance Indicators:</i>			
Disposal rate of disciplinary cases	70%	20	50
<i>Output Cost (US\$ bn):</i>	0.170	0.085	0.170
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
<b>Output: 120501</b>	<b>Ministry of Justice and Constitutional Affairs-JLOS</b>		
<i>Description of Outputs:</i>	Enhanced service delivery in PRDP. Support to legislation and legal service, civil and business registrations, regulation of legal professions, administration of estates	Drafted 12 Bills, published 10 Acts; 29 Statutory Instruments, 4 Ordinances. 24 of 90 cases won saving UGX 13.823bn and US \$2.7m. Computerization of Admin General on going. Recruited 28 State Attorneys. 15 cases against errant lawyers concluded.	Legislation and legal services, regulation of legal professionals, administration of estates; enhanced service delivery. Construction of JLOS house
<i>Performance Indicators:</i>			
Key laws initiated by JLOS and enacted	12	12	12
<i>Output Cost (US\$ bn):</i>	1.736	0.442	1.736
<b>Vote: 105 Law Reform Commission</b>			
<i>Vote Function: 1252 Legal Reform</i>			
<b>Output: 125201</b>	<b>Reform and simplification of laws</b>		

## Section 3: Justice, Law and Order Sector

<i>Outcome 1: Rule of law and due process promoted;</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	2 Bills enacted into Law. 5 Bills tabled in Parliament. 4 Bills submitted to Cabinet Research undertaken to reform 2 laws. Study reports & Principles of Draft Bills submitted to line Ministries. Attend EAC meetings. Pretest draft Simplified version.	2 Bills tabled in Parliament, 2 Bills submitted to cabinet, research to reform 2 laws undertaken, 3 EAC meetings attended, 1 Study Report produced	3 bills enacted into law, 5 bills tabled in Parliament, 5 bills submitted to Cabinet for approval, research undertaken to reform 4 laws, 4 study reports and principles of draft bills submitted to line ministries, 4 EAC meetings attended
<i>Performance Indicators:</i>			
No. of Principles and bills approved by cabinet	3	2	4
No of bills tabled Parliament	4	2	5
<i>Output Cost (US\$ bn):</i>	0.454	0.227	0.454
<b>Output: 125202</b>	<b>Revision of laws</b>		
<i>Description of Outputs:</i>	Revision of the Compendium of electoral Laws. Consolidation of the Land Act Cap 227 and the Regulations. Preparation of Compendium of Tax Laws. Revision of Statutory Instruments 2005-2007.	Compilation of the Land Act, Cap 227 and regulations completed, preparation and compilation of draft compendium of tax laws completed, research on revision of Statutory Instruments 2005-2007 on going	Compendium of tax laws completed, reprint of the Land Act and regulations completed, major revision of the laws of Uganda undertaken, minutes/study reports produced
<i>Performance Indicators:</i>			
Revised and Published laws (Years)	3	2	3
No. of laws revised and published	2	2	4
<i>Output Cost (US\$ bn):</i>	0.425	0.205	0.425
<b>Output: 125203</b>	<b>Publication and translation of laws</b>		
<i>Description of Outputs:</i>	Typesetting, Proofreading Editing, and Formatting Revised penal Code and Index to the Laws of Uganda.	Proof reading of the revised Penal Code completed, translation of the Local Council Courts Act, 2006 into Ateso, Luganda and Ngakarimajong completed, simplification/translation of the Constitution into Ateso, Luganda and Ngakarimajong on going	Minutes/study reports produced, compendium of electoral laws printed, translated version of the constitution published, publication of the compendium of tax laws, draft of the revised laws of Uganda produced
<i>Performance Indicators:</i>			
No. of laws translated into local languages	4	2	3
No. of laws simplified	2	2	3
Translation of laws into local languages (number of languages)	4	2	3
<i>Output Cost (US\$ bn):</i>	0.606	0.113	0.423
<b>Vote: 109 Law Development Centre</b>			
<i>Vote Function: 1254 Legal Training</i>			
<b>Output: 125401</b>	<b>Legal Training</b>		

## Section 3: Justice, Law and Order Sector

<i>Outcome 1: Rule of law and due process promoted;</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	600 Bar Course students,300 Diploma in Law students, 600 Administrative officers.	Trained 323 Bar Course students,300 Diploma in Law students,600 Administrative officers.	500 Bar Course students,300 diploma in Law students,1000 Administrative officers
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	300	300	350
No of students trained on Bar Course	600	323	500
No of students trained in Administrative Law Course	600	600	1000
% of students who qualify on Bar Course	90	82	83
% of students who pass diploma in Law as a proportion of those trained	90	83	82
<i>Output Cost (US\$ bn):</i>	0.892	0.427	2.033

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

The sector plans to undertake the following key actions to promote the rule of law and due process:

Strengthen key laws, lobby for their enactment prioritize the simplification of 2 laws including their translation as well as simplify procedures and ensure access to case precedents in both hard and electronic versions. This is expected to result into 6 new laws enacted and 65% of the targeted population accessing updated laws. Within this time period the sector will also commence the process of preparing the 7th revised edition of the laws of Uganda to ensure certainty of laws. The above will partly be achieved through strengthening the capacity of law drafting institutions to undertake law revision, and simplification of laws.

Train judicial officers, secure legal materials from other jurisdiction and prioritize timely delivery of judgments. At the same time there will be enhanced supervision of court brokers/ bailiffs and strengthened enforcement of decisions and judgments in Courts, UHRC tribunals, government departments. This is aimed at increasing public confidence in the justice from 45% to 55% by the end of 2011/12.

Enhance capacity of JLOS institutions to deliver services to ensure improved service delivery and reduction in lead times.

Sensitize government agencies on breach of contractual obligations.

Strengthen institutional disciplinary mechanisms including those for paralegals and lawyers;

Develop performance standards with set targets and implement the JLOS M&E framework;

Develop and disseminate client charters or user guides to enhance staff accountability, promote zero tolerance to corruption and enhance public awareness.

Develop and implement strategies to enhance staff awareness and application of key human rights laws and principles and systematically integrate human rights principles in all induction and training programmes for staff, and operational procedures.

## Section 3: Justice, Law and Order Sector

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Develop a change management strategy and human development plan to inculcate a positive approach of social responsibility among staff, improve customer service and minimise the strong law and order orientation; and monitor the compliance to human rights principles in practice and enforcement of codes of conduct.

Implement measures to realise minimum conditions in facilities of detention; roll out the construction of model police stations to promote victims and accused persons rights; institutionalise complaints mechanisms and develop systems of strengthening institutional and individual accountability.

### *Medium Term Plans*

As the sector concludes the implementation of the second strategic plan, a new strategic plan III is now under development. A new results framework has been adopted and for the medium term three outcome areas have been identified and approved. The proposed outcomes build on the achievements of SIPII and try to address the challenges faced in implementing SIPII. Therefore the following outcomes are the basis for the sector medium term plan:-

1. Strengthen policy and legal frame works;
2. Enhancing access to justice; and
3. Promoting the observance of human rights and accountability.

### Key Sector Outcome 1: Strengthening Legal and Policy Framework

In order to promote the rule of law which is the overall goal of the sector, it is important that a strong policy and legal regime exists to provide the foundation for all other sector interventions. The sector reorganizes that the is still a wide gap between the people and the law, there are inherent gaps in existing legislation some of which is obsolete, come 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 –

#### 1.1 Simplify laws and policies and translate them into local languages;

- i) Simplified laws, procedures and regulations
- ii) Translated versions of laws and procedures

#### 1.2 Ensure quick passage of policies and laws to address emerging issues;

- i) New laws developed, enacted and implemented timely
- ii) Laws reformed
- iii) Relevant policies developed and implemented
- iv) Restorative justice principles and practices integrated into formal justice systems

#### 1.3 Encourage alternatives to dispute resolution and alternative sentences;

- i) Alternative sentences promoted
- ii) ADR popularized in dispute resolution

#### 1.4 Rehabilitate and reintegrate offenders and juveniles;

- i) Offenders rehabilitated and reintegrated
- ii) Juvenile delinquents rehabilitated and reintegrated

#### 1.5 Integrate and harmonize JLOS information and case management systems;

- i) Integrated JLOS MIS
- ii) Integrated JLOS case management system



## Section 3: Justice, Law and Order Sector

1.6 Review and rationalize service delivery standards, processes and fees;

- i) Functional performance standards in all JLOS institutions
- ii) Client charter disseminated
- iii) Compliance with Codes of conduct
- iv) Effective and efficient public complaints systems
- v) Strong inspectorates and disciplinary mechanisms
- vi) Reduced technicalities in access to justice

### *Actions to Improve Outcome Performance*

- Rollout of the cases backlog quick wins program
- Enhance capacity of district chain linked committees
- Restructuring of key departments in the sector
- 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
- Development of SIP III
- Fast tracking all ongoing construction projects especially under PRDP
- Implementing the sector anti-corruption strategy

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Rule of law and due process promoted;</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>			
Vote Function: 12 06 Court Awards (Statutory)			
Payment of court awards to claimants amounting to 1.347bn.		Sensitisation of Government officials on breach of contracts and violation of Human Rights	Sensitisation of Government officials on breach of contracts and violation of Human Rights
<b>Vote: 009 Ministry of Internal Affairs</b>			
Vote Function: 12 14 Community Service			
-Continuous publicity campaigns, integrate counselling in offenders supervision and establish more tangible community projects. Increased support to M&E.	On going consultations to include CS in other institutional Programmes. Produced a TV documentary, revised posters/brochures, carried out radio programmes across the country. Established 10 projects to equip offenders with skills.	Continous sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts	Enhance Publicity campaigns and build synergies with other key stakeholders. - Set up rehabilitation projects in all Districts.
<b>Vote: 105 Law Reform Commission</b>			
Vote Function: 12 52 Legal Reform			
Train in legislative drafting, Attach staff to sister commissions outside the country, Train staff on short term.	1 staff on training, sister commissions to attach our staff identified	4 staff trained on long term basis, 6 staff trained on short term basis, 4 staff attached to sister law reform commissions abroad to learn best practices	Develop a human resource manual, undertake a needs assesment and construct offices
2 bills enacted into law, 5 bills tabled in parliament, 4 bills submitted to Cabinet, research undertaken to reform 2 laws, Study reports and Principles of Draft bills submitted to ministries.	2 commercial bills enacted into Law, 2 bills introduced before parliament, 2 bills submitted to Cabinet, Research commenced, Trial Procedures completed, 4 meetings attended, 2 workshops held	2 bills enacted into law, 5 bills tabled in Parliament, 4 bills submitted to Cabinet for approval, research undertaken to reform 2 laws, 2 reports pretested, 2 study reports and principle bills submitted to line ministries	Construction of office premises, continuous law revision and reform, improve management information systems and implement the community law reform programme

## Section 3: Justice, Law and Order Sector

<i>Sector Outcome 1: Rule of law and due process promoted;</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 148 Judicial Service Commission</b>			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
17 radio talk shows held in the regional centres; 6,000 copies of the Citizens' hand book printed; undertaking 7 trips for assessing impact of the awareness creation campaigns	Carried out 7 trips of assessing the impact of the civic education and ran 1 newspaper supplement	36 radio talk shows to be held in various regions of Uganda, 10,000 copies of translated Citizens handbook to be printed into Luganda and Runyakitara, translate citizens handbook into Luo, print IEC materials on Election laws, discipline of judiciary officers	Increase contact with the general public in relation to the sensitization campaigns and also lobby for more funds
Making monthly briefs to the Commission during the 12 routine meeting on the appointment of Judicial Officers to the Higher Bench; The JSC is to run 12 job advertisement in different newspapers and hold 12 recruitment sessions	3 Justices of the Supreme Court were appointed, placed 5 job advertisements, held 5 Commission meetings and undertook 3 M&E trips	Making monthly briefs to the Commission during the 12 routine meeting on the appointment of Judicial Officers to the Higher Bench; The JSC is to run 9 job advertisement in different newspapers and hold 12 recruitment sessions	Step up the monthly briefs to the Commission about the progress and appointments made. The briefs to be made by both the Chairperson and Secretary.

## Section 3: Justice, Law and Order Sector

### (ii) Outcome 2: Access to justice for all especially the marginalised and the poor;

#### *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 justice for all especially the marginalised and the poor;</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
Reduction in case backlog growth (%)	-7.5 (2010)	30	60 (2014)
Ratio of convicts to remand prisoners	45 (2010)	48	55 (2014)
Percentage of prisoners on remand	55 (2010)	52	45 (2014)
Average stay on remand for petty offences (in months)	3 (2010)	2.8	2 (2014)
Average stay on remand in months for capital offences (in months)	15.1 (2010)	14	12 (2015)
Disposal rate of cases filed (%)	38.9 (2009)	48	60 (2013)

#### *Performance for the first half of the 2010/11 financial year*

##### Rationalized physical presence:

Access to justice is being pursued vigorously by the sector. Focus is on addressing the distance between the people and the points of access to JLOS services. In the year under review the sector has continued to implement the strategy on rationalized physical presence through provision of infrastructure and ensuring that the infrastructure is operational. Regional laboratory of Mbale was commissioned, Gulu Lab in final stages and construction of Mbarara commenced, 6 courts constructed, 3 community justice centres constructed and commissioned in addition to ongoing construction of a regional office in Karamoja, and police stations in PRDP areas. Construction of border post is also on going as well renovation of old structure. There was also construction of 67 low cost staff houses now nearing completion for the prisons while police barracks have been constructed in Patong, kiryandomg and otuke under the community justice centres. This is in addition to construction of staff houses under the PRDP arrangement.

##### Case disposal

Within the period under review, 23683 cases were disposed against 25077 cases filed over the same time period in the courts at all levels country wide.

The sector also launched and implemented the pilot case backlog quick wins programme which has resulted into drastic reduction in the average length of stay on remand from 27months in 2009 to 15months in the reporting period. At the same time the ratio of convicts to remands has increased from 44.5% to 47% country wide and in some prisons like Luzira upper- there are now more convicts than remands for the first time in 28years.

##### Staffing

To address the challenge of staff numbers 10 Judges were appointed and sworn in within the reporting period at the same time the sector recruited 700 warders who are now undergoing training at the same time 5000 police constables and 500 police cadets are also under going training this is expected to improve the prisoner warder ration to about 1:4 from approximately 1:5 previously and the police population ratio to 1:709 from 1:786 in previous financial year. Further 11 and 5 officers were recruited to operationalise the new structures of the Directorate of Government Analytical Laboratory and NGO Board respectively.

##### Innovative approaches

Through Community Service, 4208 orders were issued to remove petty offenders from prisons and identification of offenders conducted in 22 districts. The sector also prioritized other innovative approaches in the administration of justice including mediation and arbitration.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			

## Section 3: Justice, Law and Order Sector

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>			
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>			
<b>Output: 120304</b>	<b>Family arbitrations and mediations</b>		
<i>Description of Outputs:</i>	1000 family arbitrations.	640 family arbitrations.	1000 family arbitrations.
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1000	640	1000
<i>Output Cost (US\$ bn):</i>	0.166	0.091	0.166
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
<b>Output: 120555</b>	<b>Judiciary - JLOS</b>		
<i>Description of Outputs:</i>	Case back log reduction, Sensitization; training; Production of Mediation Rules; legal reference materials, 3 Courts constructed & furnished, 7 vehicles procured, 4 computers & Photocopiers; Court inspections; Family Division supported	Establish Model Children and Family Court, case backlog clearance sessions, Commercial Court Mediation Project facilitated, Roll out best practices of Commercial Court to all Courts; extend use of ADR in Commercial justice to Criminal, Land and Family	Case backlog reduction quick wins programs rolled out. Increased case disposal at all levels of court. Rationalised physical presence.
<i>Performance Indicators:</i>			
No. of case disposals (Judiciary)	135,000	10875	145,000
<i>Output Cost (US\$ bn):</i>	4.391	2.080	4.391
<b>Output: 120557</b>	<b>Uganda Prisons Service-JLOS</b>		
<i>Description of Outputs:</i>	Case backlog Reduction, congestion & distance walked to attend court reduced; improved welfare; increased production & productivity; annual recruitment & training, re-training of 500 LAP staff, social integration & rehabilitation of offenders	Construct 67 low cost staff houses, Furnished Bushenyi office, case backlog clearance	Reduction in congestion & distance walked to attend court; improved welfare; increased production & productivity; effective offender integration & rehabilitation programs
<i>Performance Indicators:</i>			
Warder per prisoner ratio	1:4	1:5	1:3.5
Average stay on remand (months)	25 mths	27	14
<i>Output Cost (US\$ bn):</i>	2.781	1.285	2.781
<b>Vote: 009 Ministry of Internal Affairs</b>			
<i>Vote Function: 1214 Community Service</i>			
<b>Output: 121401</b>	<b>Improved Community Service Orders.</b>		
<i>Description of Outputs:</i>	Target to issue and manage 9000 orders.	-4208 CSOs issued and managed. 26 CSOs issued by LCCs	-10,000 CS orders to be issued - Amended CS Act - Staff restructuring done.
<i>Performance Indicators:</i>			
Number of eligible offenders identified	9000	1423	10000
No of. Community Service orders issued	9000	4208	10000
<i>Output Cost (US\$ bn):</i>	0.308	0.116	0.308
<b>Output: 121451</b>	<b>Community Service Facilitation</b>		
<i>Description of Outputs:</i>	Support 35 District Community Service Committees in the different regions.	22 District Community Service Committees facilitated.	35 district CS committees supported
<i>Output Cost (US\$ bn):</i>	0.069	0.022	0.069
<b>Vote: 101 Judiciary</b>			

## Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Vote Function: 1251 Judicial services</i>			
<b>Output: 125101</b>	<b>Disposal of Appeals in the Supreme Court</b>		
<i>Description of Outputs:</i>	31 Civil Appeals, 64 Criminal Appeals, 24 Constitutional Appeals, 27 Civil Applications, 18 Constitutional Application and 20 Reference disposed off by the end of the year	6 Civil Appeals ; 12 civil applications disposed off.	30 Civil Appeals, 29 Criminal Appeals ( Total- 59 Cases) disposed off by the end of the year.
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	45	13	29
No. of Civil Appeals in the Supreme Court timely disposed	28	21	30
<i>Output Cost (US\$ bn):</i>	4.794	2.566	4.794
<b>Output: 125102</b>	<b>Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>		
<i>Description of Outputs:</i>	60 Civil appeals; 165 Civil Applications; 16 Election petition Applications; 28 Constitutional Petitions ; 28 Constitutional Petition Applications 173 criminal appeals and 184 Criminal Applications	59 Civil appeals; 148 criminal appeals disposed off	135 Civil appeals; 250 criminal appeals disposed off
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	200	148	250
No. of Civil Appeals in the Court of Appeal Disposed off	60	59	135
<i>Output Cost (US\$ bn):</i>	4.034	1.921	4.034
<b>Output: 125103</b>	<b>Disposal of Appeals and Suits in the High Court</b>		
<i>Description of Outputs:</i>	996 Civil suits; 684 Commercial suits, 416 Criminal suits; 1008 Family Suits and 950 Land Cases disposed off . Operation of War Crimes and Anti-Corruption Division	500 Civil suits; 288 Commercial suits; 430 Criminal suits; 1,200 Family Suits; 573 Land Cases; 78 Anti-Corruption cases to be disposed off.	9500 Civil Cases; (2,200 Civil suits; 2,908 Commercial suits; 2,600 Family Suits; & 1,792 Land); 3500 Criminal cases.
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	9500	692	9500
No. of Civil and Criminal Appeals in the High Court disposed off	8830	238	3500
<i>Output Cost (US\$ bn):</i>	17.725	9.612	12.725
<b>Output: 125104</b>	<b>Disposal of Suits and Appeals in the Magistrate Courts</b>		

## Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	3554 Civil cases; 9436 criminal cases; 556 Family cases and; 450 Land cases and; disposed off.	1,034 Civil cases; 5,810 criminal cases; 566 Family cases and; 277 Land cases to be disposed off.	76,000 cases disposed off .
<i>Performance Indicators:</i>			
No. of Suits ( Family, Criminal, Civil, Land and Anti- Corruption ) in the Magistrates Courts disposed off	8830	7687	76000
<i>Output Cost (US\$ bn):</i>	16.984	6.216	16.965
<b>Output: 125180</b>	<b>Construction and Rehabilitation of Judicial Courts</b>		
<i>Description of Outputs:</i>	Construction of the Appellate Court to house; the Supreme Court, Court of Appeal and Administration Department. The USAID through NUTI will construct staff Residences at Pader Court, Magistrate Grade I Courts at Patongo, Kiryandongo, Otuke, etc.	Renovation work in Nakawa, Masaka and Mbarara in progress	Court to house; the Supreme Court, Court of Appeal and Administration Department. Construction of 5 Magistrates Courts
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	6	2	6
No. of Courts built against plan	10	0	10
<i>Output Cost (US\$ bn):</i>	2.478	0.196	2.478
<b>Vote: 106 Uganda Human Rights Comm</b>			
<i>Vote Function: 1253 Human Rights</i>			
<b>Output: 125301</b>	<b>Investigation and resolution of Complaints</b>		
<i>Description of Outputs:</i>	Receive and document 1,480 human rights complaints; Investigate 700 cases; Mediate 218 complaints; Hear through tribunal a total of 434 cases; Conduct 25 mobile complaints in all the different regions of the country	370 cases received by half year. 343 files fully investigated. 293 cases partially investigated. 281 cases heard through a tribunal. 308 complainants were given legal advice. 1730 cases have been referred. 12 cases concluded. (Donor Funding)	Investigate 700 complaints; receive 1,480 complaints; conclude 700 complaints; Hear through tribunal a total of 434 cases; Conduct 25 mobile complaints in all the different regions of the country
<i>Performance Indicators:</i>			
No. of complaints concluded through tribunal and mediation	700	12	1,000
No. of complaints registered	1,480	370	1,600
<i>Output Cost (US\$ bn):</i>	0.335	0.000	0.335
<b>Output: 125302</b>	<b>Human rights education</b>		

## Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Sensitise a total of 2,000 SPCs in all the different regions of the country 60 Radio and Tvtalkshows; Essential books procured for the library;	A 3 day civic education workshop for 50 police officers from the political and electoral offences unit was conducted, 542 spcs sensitised on human rights nation wide, 721 spot messages were aired on various airwaves nationwide, 34 talk shows were conducted	conduct 240 spot messages, produce and disseminate on average 24,500 publications, sensitise 2,000 people
<i>Performance Indicators:</i>			
No. of UHRC publications produced and distributed	20,000	0	24,000
<i>Output Cost (US\$ bn):</i>	0.198	0.008	0.198
<b>Output: 125303</b>	<b>Monitoring compliance with human rights standards and treaties ratified by Uganda</b>		
<i>Description of Outputs:</i>	Monitor 450 detention places nation wide; Review bills before Parliament; Monitor Government compliance with international and regional standards, Develop, discuss and launch the National Action Plan on Human Rights;	354 places of detention inspected and recommendations were made, 12th annual report produced, 18 Health centres in Jinja and fortportal inspected, One refugee camp was visited in fortportal, Monitoring reports were made and shared with stakeholders.	Monitor 450 detention places nation wide; Review bills before Parliament; Monitor Government compliance with international and regional standards, Develop, discuss and launch the National Action Plan on Human Rights;
<i>Output Cost (US\$ bn):</i>	0.392	0.007	0.392
<b>Vote: 109 Law Development Centre</b>			
<i>Vote Function: 1254 Legal Training</i>			
<b>Output: 125404</b>	<b>Community Legal Services</b>		
<i>Description of Outputs:</i>	Train 600 Bar course students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders.	Trained 323 bar course students in Clinical Education and ADR, 100 juvenile offenders and handled 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.	100	100	100
No. of juvenile cases handled	200	200	200
No of petty criminals trained and accepted back in society	600	600	600
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.090
<b>Vote: 145 Uganda Prisons</b>			
<i>Vote Function: 1257 Prison and Correctional Services</i>			
<b>Output: 125705</b>	<b>Prisons Management</b>		
<i>Description of Outputs:</i>	Enforce service delivery standards in 222 prisons; renovate 10 prisons; re-roof asbestos roofed houses to protect health of the families of staff; effective communication in all 222 prisons	Service delivery standards enforced in 222 prisons units; renovate 10 prisons; Procured 08 computers; procurement of a contractor for Ruimi ward and energy saving stoves ongoing; effective communication in all 222 prisons	Utilities paid for; assets register and assets management system completed; equipment maintained; 40 computers procured & 84 maintained; Assets Movement controlled, Electricity installed in Ibuga, Bufulubi and Nakasongora; Service delivery standards enf
<i>Performance Indicators:</i>			
Warden: Prisoner Ratio	1:4	1:5	1:4
<i>Output Cost (US\$ bn):</i>	29.404	13.542	31.448



## Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Output: 125780</b>	<b>Construction and Rehabilitation of Prisons</b>		
<i>Description of Outputs:</i>	1 outpatients clinic constructed at Arua prison; Patiko, a female wing at Koboko & Amuru prison reconstructed; expansion of Mbarara prison Completed; Luzira prison rehabilitated; low cost staff houses constructed at Mbarara, Ruimi & Namalu	Procurement of materials for for staff quarters at Mbarara & Ruimi, sewerage line at Luzira; maize cribs ongoing; procurement process ongoing for retooling of prisons workshops, ipick up and 6 lorries, a photocopier, and farm machinery; procurement of a co	Completion of Mbarara & Patiko; reception prison at Kakuto; Expansion of Kasangati, Kotido & Ndoorwa construction of a ward; Murchison Bay prison refenced; staff houses constructed at Nakasongora & Kotido ; Jinja main prison strengthened
<i>Performance Indicators:</i>			
No. of prisons rehabilitated	2	10	2
No. of prisons constructed	4	0	5
<i>Output Cost (US\$ bn):</i>	3.741	0.110	2.410
<b>Vote: 148 Judicial Service Commission</b>			
<i>Vote Function: 1258 Recruitment, Discipline, Research &amp; Civic Education</i>			
<b>Output: 125801</b>	<b>Recruitment of Judicial Officers</b>		
<i>Description of Outputs:</i>	Judicial Officers recruited depending on the submissions made by the Judiciary; 11 job advertisement run in different newspapers; and 12 recruitment sessions held	1 Dep Chief Justice, 1 Justice of the Court of Appeal, 1 Principal Judge, 1 Judge of the High Court, 1 Registrar, 9 Chief Magistrates, 6 Senior Principal Magistrates Grd 1, 6 Principal Magistrates Grd 8 Senior Magistrate Grd 1 & 5 Magistrates Grd 1 appointed,	Judicial Officers recruited depending on the submissions made by the Judiciary, 9 Job advertisements run in different newspapers 12 commission meetings held, job recruitments sessions held
<i>Performance Indicators:</i>			
No of Judicial Officers recruited	42	40	42
<i>Output Cost (US\$ bn):</i>	0.262	0.134	0.262
<b>Output: 125802</b>	<b>Public Complaints System</b>		
<i>Description of Outputs:</i>	10 disciplinary cases disposed off monthly; 24 Disciplinary Committee meetings held; 2,500 posters for anti-corruption printed; 2,000 complaints users manuals printed; 24 investigations conducted; 6 trips for courts inspection/collection of complaints	45 disciplinary cases disposed off with 88 public cases investigated, 5 disciplinary committee held, 2,500 anti-corruption posters printed. 6 investigations were carried out, 4 trips for inspections were also undertaken	75% of disciplinary cases disposed off, 24 disciplinary meetings held, courts inspected, materials for Anti-corruption printed, public complaints investigated
<i>Performance Indicators:</i>			
No of public complaints cases investigated and concluded	120	88	120
Disciplinary Committee meetings	21	5	24
<i>Output Cost (US\$ bn):</i>	0.371	0.174	0.371
<b>Output: 125803</b>	<b>Public awareness and participation in justice administration</b>		



## Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	19 radio talk shows held; Citizens' handbook translated into local languages; 5,000 copies of the Citizens' handbook printed; undertaking 6 trips for assessing impact of the awareness creation campaigns	8 radio talk shows held in 8 different districts. 3 impact assessment trips made in 8 different districts. Consultancies for translation of Citizens handbook in both Runyakitara and Luganda undertaken	36 radio talk shows held, citizens handbook translated into Luo, 10,000 copies of citizens handbook printed in Luganda and Lunyakitara, IEC materials printed, 8 impact assessment trips carried out, forum on appraisal, performance management held
<i>Output Cost (US\$ bn):</i>	0.438	0.193	0.438

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

The key actions and outputs to support the attainment of the outcome include-

Ensure a rationalized, coordinated and cost-effective physical presence of JLOS institution countrywide through prioritized construction, renovation and equipping of offices.

Complete the development of a policy, costed plan and national framework for the provision of legal aid countrywide

Promote use of alternative dispute resolution mechanisms so as to reduce the financial costs of access as well as identify and promote other innovative approaches aimed at enhancing access to justice including use of mini sessions, nolles prosequi, reviewing the session system.

The sector will continue with innovative approaches targeting issuance and management of 10,000 community service orders and use of mediation and arbitration.

Coordinate with MoLG to strengthen lower level local courts (Local Council Courts) through training; dissemination of guidelines and key laws; strengthening record keeping and awareness of human rights and laws taking into account lessons from the Joint Legal Aid and Local Council Courts Survey.

Develop and enforce minimum standards of service delivery and improve quality of outputs as well as develop and monitor time standards and targets at institutional level linked to sectoral indicators. At the same time strengthen records management across the sector through reviewing and strengthening Management Information Systems, Case management Systems, data bases and revamping registries.

Develop and implement a comprehensive information dissemination strategy to increase information available to the public, expand dialogue between the communities and JLOS agencies, enhance dissemination of JLOS information and increase public knowledge about complaint procedures.

Enhance public awareness and participation by developing and implementing a multi pronged JLOS publicity strategy that involves key aspects such as regular national press briefings by JLOS leadership, Cabinet memos, and holding annual court open days in each chief magisterial area.

Public awareness on rights, duties and obligations through civic education and public awareness programs.

The above actions are expected to result into the following outputs;

- i) Simplified and translated laws accessible to the public

## Section 3: Justice, Law and Order Sector

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- ii) Local Council Courts trained
- iii) Increased number of districts with a complete chain of justice countrywide
- iv) Equipped and staffed JLOS institutions
- v) JLOS institutions have capacity to effectively and efficiently provide services
- vi) Reduced distance to access JLOS services
- vii) Effective Legal Aid services program
- viii) Harmonized fees structure
- ix) Justice centers rolled out
- x) Reduced lead times
- xi) Improved customer care systems
- xii) Competent and skilled staff
- xiii) Reduced case backlog
- xiv) Reduction of illicit small arms and light weapons.
- xv) Affirmative action for disadvantaged groups
- xvi) Increased access to JLOS services by vulnerable groups
- xvii) Staffing of critical personnel in the sector will continue through restructuring of different entities and recruitments.

### *Medium Term Plans*

#### 2.1 Enhance knowledge and information on laws, rights, obligations & duties by the users;

- i) civic education and public awareness programs
- ii) Simplified and translated laws accessible to the public
- iii) Public awareness on rights, duties and obligations
- iv) Revised education curriculum
- v) User guides accessible

#### 2.2 Ensure rationalized physical presence of JLOS institutions and services;

- i) Local Council Courts functional
- ii) Complete chain of justice countrywide
- iii) Equip and staff JLOS institutions
- iv) JLOS institutions have capacity to effectively and efficiently provide services
- v) Reduced distance to access JLOS services

#### 2.3 Minimize the costs of justice ( fees, other costs, distance);

- i) Effective Legal Aid services program
- ii) Harmonize fees structure
- iii) Justice, Law and Order centers rolled out

#### 2.4 Ensure quality services are delivered by JLOS

- i) Reduced lead times
- ii) Improve forensic and scientific analytical results
- iii) Improved customer care systems
- iv) Competent and skilled staff
- v) Reduced case backlog
- vi) Enhance the use of ADR mechanism and other administration of justice initiatives.

## Section 3: Justice, Law and Order Sector

### 2.5 Enhance JLOS capacity to prevent and respond to crime;

- i) Safe persons
- ii) Secure property
- iii) Public order management programs
- iv) Community participation in crime prevention
- v) Small Arms and Light Weapons proliferation controlled

### 2.6 Eliminate discrimination and bias in access to justice;

- i) Affirmative action for disadvantaged groups
- ii) Increased access to JLOS services by vulnerable groups

#### *Actions to Improve Outcome Performance*

Rollout the cases backlog quick wins program

Enhance capacity of district chain linked committees

Restructuring of key departments in the sector

Enhance staff welfare especially in hard to reach areas

Ensuring implementation of all enacted laws

Review and improve integrated MIS, case management systems and registries

Development of standards and enforcement of performance measurement

Development of SIP III

Fast tracking of all ongoing construction projects especially under PRDP

Implementing the sector anti-corruption strategy

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>			
Vote Function: 12 04 Regulation of the Legal Profession			
30% of the backlog cases to be cleared and 20% of the current cases to be cleared.	Clearance of disciplinary cases was low because of the few sitting (once a week); changes in membership; lengthy procedures and increased appeals.	20% of the backlog cases to be cleared and 15% of the current cases to be cleared. More sitting to be scheduled.	- Lobby JLOS and donors to increase their subvention to the department
Vote Function: 12 05 Support to the Justice Law and Order Sector			
Conducting case count to establish existing level of backlog.-and reduce case backlog by 40%	Launched and implemented a case backlog quick wins reduction programme targeting 15,000 backlogged cases. Recruitment of more judicial officers.	Roll out of quick wins case backlog clearance programme and recruiting Judges.	Recruitment of more Judicial officers to clear cases. Eliminate case backlog through adoption of new performance management principles.
<b>Vote: 009 Ministry of Internal Affairs</b>			
Vote Function: 12 12 Peace Building			

## Section 3: Justice, Law and Order Sector

<i>Sector Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Public sensitisation and education programmes. Interface with media practitioner -for positive reporting on small arms issues. Institute peace committees at Sub county and Parish level to monitor peace matters. Conduct peace policy consultations.	Carried out District sensitisation in South Western Region on the dangers of illicit SALW. Peace Policy Issue Paper being reviewed.	Intensify out reach activities to District and sub county. Interface with media practitioner -for positive reporting on small arms issues. Institute peace committees at Sub county and Parish level to monitor peace matters. Consult Public on Peace Policy.	Partnership with the media fraternity and the Public on SALW. Peace policy developed. Peace structures at Sub County and Parish levels. Develop a mechanism for cross border conflict mitigations.
<b>Vote: 101 Judiciary</b>			
Vote Function: 12 51 Judicial services			
Complete the Construction and Equipping of the Appellate Court building.	The Bankable project was prepared but Ministry of Finance Planning and Economic Development has not yet provided the required 30 billion in the Development MTEF.	The Ministry of Finance, Planning and Economic Development has not allocated the required US\$30 billion meant for the Appellate Court Building.	Build, Equip, Furnish and facilitate Court Operations.
<b>Vote: 106 Uganda Human Rights Comm</b>			
Vote Function: 12 53 Human Rights			
Requested for increase in domestic capital development	Requested for increase in domestic capital development	Seek for increased allocation of Capital Development funds from Government of Uganda	Seek for increased allocation of Capital Development funds from Government of Uganda
The Commission has written to the PS/ST seeking additional 3.079b to finance core activities which will not be funded by development partners in 2010/2011	Sought for improvement in MTEF ceiling and additional 1.4bn was given to raise MTEF ceiling to 2.7 bn	Further dialogue is being held between UHRC and Ministry of finance to increase funding for civic education.	The Commission is petitioning Government to consider funding the core activities of the Commission
<b>Vote: 145 Uganda Prisons</b>			
Vote Function: 12 57 Prison and Correctional Services			
1 pickup for Internal Audit & 6 lorries for transportation of prisoners to court (Rukungiri, Masafu, Bushenyi, Kiruhura, Kasangati, & Bugungu YP) procured	The process of procurement for the vehicles ongoing	Procure 1 lorry for Mid western region, 03 pick ups for Kalangala, Soroti and Mubende; 3 meals per day per prisoner; 1 pair of uniform per prisoner	Recapitalisation and expansion of prisons farm infrastructure, including increasing number of prisons farm project
-Completion of wards at Mbarara prison; Reconstruction of Patiko prison farm; Construction of 40 low cost housing units at Ruimi and Mbarara; Construction of a new prison Amuru; Construction of a female wing at Koboko; Rehabilitation centre at Namalu	Procurement of materials ongoing for staff houses at Bushenyi, Kiruhura, Namalu; evaluation of bids ongoing for Ruimi, Amuru; Procurement of the contractor ongoing for Patiko, Koboko & Ruimo ward; 10 prisons renovated	Completion of Mbarara & Patiko; reception prison at Kakuto; Expansion of Kasangati, Kotido & Ndorwa construction of a ward; Murchison Bay prison refenced; staff houses constructed at Nakasongora & Kotido ; Jinja main prison strengthened	Rehabilitation/renovations and expansion of existing prison infrastructure-wards, perimeter fences, construction of low cost staff houses
Retooling prison industries Procure industrial stock for all the 13 workshops	600 offenders trained in industrial skills in 13 prisons; Procurement process for re-tooling the carpentry, tailoring and printing workshops ongoing; 1000 offenders trained in agricultural skills	1,000 offenders trained in industrial skills in 13 prisons in carpentry, tailoring, metal fabrication and printing workshops; Widened clientele served with industrial products; 3,000 offenders trained in agricultural skills in 11 non-project farms	Paradigm shift from penal to correctional services with emphasis on retooling of rehabilitation facilities, scaling up of counselling services

## Section 3: Justice, Law and Order Sector

### (iii) Outcome 3: Incidence of crime reduced

#### *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: Incidence of crime reduced</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
% rate of recidivism (re-offending)	0.28 (2010)	0.24	0.20 (2014)
Ratio of Police to population	1:786 (2010)	1:750	1:700 (2015)
Incidence of crime per 100,000	337 (2009)	330	300 (2015)

#### *Performance for the first half of the 2010/11 financial year*

Having recognized that crime has a profound counterproductive effect on business undertakings, the development of markets and property rights, all of which are inextricably linked to physical security, capacitating JLOS institutions to fight crime and recidivism is essential.

Within the period under review, the sector laid emphasis on enhancing the restoration of civilian rule in the Northern Uganda and Karamoja through the interventions of JLOS actors.

Government created a Framework for identification of the population, acquired necessary machinery and established a Personalization Center. Directorate of Government Analytical Laboratory drafted a Working Paper for the establishment of DNA population frequency data as a step towards the National DNA databank. Continued dialogue, demobilization, resettlement, reintegration and skills development with about 716 reporters and victims benefiting. To curb NGOs related crime, a total of 631 NGOs were registered / renewed, 21 problematic NGOs monitored and 200 NGOs provided with advisory service.

In the first half of the financial year 81958 cases were reported and investigated, however the disaggregation of which of these is actually criminal will be detailed in the annual crime statistics that will be released by UPF shortly.

Notable over this time period was the increase in CID strength and corresponding reduction in workload from 23 cases per detective to 18 cases. The sector also trained 140 crime intelligence officers in addition to advanced trained in forensic analysis for one officer.

The sector acquired new firefighting equipment increasing police capacity to handle fire incidents. At the same time the police also acquired motor vehicles, riot gear and ambulances all addressing safety of person and security of property.

There was heavy investment in community policing as well as road safety that resulted into a reduction in crime prevalence, acts of lawlessness and road accidents despite the poor road network and increased number of vehicles on the roads.

The sector conducted specialized training for CID, CFPOs and Middle level managers who helped manage police riots and civil disobedience in Kampala and neighboring districts.

The sector represented by UPF continued with the construction of Police Headquarters (CID wing), staff quarters at PTS

Kabalye, Natete Police Station, and made payment of contractual obligations on helicopter, boats and vehicles and entered into agreement for the procurement of equipment for public order management

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Incidence of crime reduced</i>			

## Section 3: Justice, Law and Order Sector

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>			
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
<b>Output: 120556</b>	<b>Uganda Police Force-JLOS</b>		
<i>Description of Outputs:</i>	Case backlog Reduction, PRDP activities, enhanced crime intelligence; sensitization; strengthen public confidence in police, Ensure safety & order on roads, Enhance the Family Protection unit, war crimes & Anti Corruption Divisions	Construction of residential accommodation in Kiruhura on going, Investigated and conclude backlog cases, Human Rights awareness meetings conducted, Conducted regional consultation workshops on HIV/AIDS.	Increased capacity to detect, prevent and respond to crime, rationalised physical presence, increased
<i>Performance Indicators:</i>			
Ratio of Police to Population	700	749	1:650
<i>Output Cost (US\$ bn):</i>	2.743	1.209	2.743
<b>Output: 120559</b>	<b>Directorate Of Public Prosecutions</b>		
<i>Description of Outputs:</i>	20 sets, 2 DPP offices, 30 New State Attorneys, 1 vehicle, Sessions Supreme Court 10 officers trained in legal & management services	Trained Prosecutors in specialised skills, recruited 40 State Attorneys, court sessions for case backlog clearance	Increased capacity to prosecute. Rationalised physical presence
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	420,000	10873	180000
<i>Output Cost (US\$ bn):</i>	1.908	0.844	1.908
<b>Vote: 009 Ministry of Internal Affairs</b>			
<i>Vote Function: 1211 Citizenship and Immigration Services</i>			
<b>Output: 121106</b>	<b>Identity Cards issued.</b>		
<i>Description of Outputs:</i>	Establish National Identification Register; Issuance National ID cards; and Building capacity of staff and stakeholders.	No activities were done. The Ministry requested for supplementary funds to carry out these activities but due to Resource constraints the supplementary was not given.	Setup appropriate legal framework. Pilot ID card issuance. Issue 4 million ID card. Register citizens and aliens
<i>Output Cost (US\$ bn):</i>	0.000	0.000	31.529
<i>Vote Function: 1212 Peace Building</i>			
<b>Output: 121201</b>	<b>Prevention of proliferation of illicit SALW.</b>		
<i>Description of Outputs:</i>	Reduction of illicit small arms. Improved stockpile management and arms marking. Build capacity of Stakeholders. Operationalise Central Fire Arms Registry.	- Marked UPF arms in th10 districts of all in South Eastern Region: Conducted 2 training workshops for 25 UPDF and 24 Police Anti Terrorism Unit (PATU)	Reduction of illicit small arms. Improved stockpile management and arms marking. Build capacity of Stakeholders. Operationalise Central Fire Arms Registry.
<i>Performance Indicators:</i>			
No. of personnel trained on best practice guidelines of arms management.	550	75	850
<i>Output Cost (US\$ bn):</i>	0.076	0.025	0.076
<b>Output: 121251</b>	<b>Demobilisation of reporters/ex combatants.</b>		

## Section 3: Justice, Law and Order Sector

<i>Outcome 3: Incidence of crime reduced</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Demobilisation, dialogue and reconciliation of reporters. b) Support, facilitate and manage the Commission and 6 DRTs, reception centres and Benin Liaison office; c) Improve database management; d) Mobilisation, monitoring and supervision in PRDP areas.	-716 beneficiaries were mobilized, counselled and trained.-Managed the Commission, 6 DRTs and Ben Liaison office. Demobilized 25 reporters.	Demobilisation, dialogue and reconciliation of reporters. b) Support, facilitate and manage the Commission and 6 DRTs, reception centres and Benin Liaison office; c) Improve database management; d) Mobilisation, monitoring and supervision in PRDP areas.
<i>Performance Indicators:</i>			
No. of reporters demobilised.	2200	25	2000
<i>Output Cost (US\$ bn):</i>	1.629	0.795	1.629
<b>Output: 121252</b>	<b>Resettlement/reinsertion of reporters</b>		
<i>Description of Outputs:</i>	Reporters ( both new and backlog) given reinsertion packages; monitored resettlement of reporters; create awareness and reunite reporters with their families.	-716 reporters and victims were trained and provided with reinsertion support in Central, Gulu & Kitgum DRTs -12 reporters were reunited with their families in Gulu and Kitgum.	Reporters given reinsertion packages; monitor resettlement and reinsertion of reporters; create awareness and reunite and follow up of reporters.
<i>Performance Indicators:</i>			
No. given reinsertion packages.	2500	768	2000
<i>Output Cost (US\$ bn):</i>	0.400	0.200	0.400
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>			
<b>Output: 121301</b>	<b>Forensic and General Scientific Services,</b>		
<i>Description of Outputs:</i>	Cases concluded within 2 months; Improve quality of analytical results; Commence Development of DNA data; bank; Build staff capacity; Finalise enabling law; and purchase reagents. Commence construction of Mbarara Lab.	-Cases concluded over 2 months. 771 cases handled & disposed off. Final draft Working Paper on DNA population frequency data completed awaiting approval. Secured land for Mbarara Lab. Draft Cabinet Memo in place for the enabling Law.	Case turn-around within 2 months; Operational quality management system developed; Development of DNA data bank; Build staff capacity; Finalise enabling law.
<i>Performance Indicators:</i>			
No. of cases handled and disposed of using forensic technology	2,000	771	2,500
<i>Output Cost (US\$ bn):</i>	0.183	0.041	0.223
<b>Output: 121302</b>	<b>Scientific, Analytical and Advisory Services</b>		
<i>Description of Outputs:</i>	Support to public health and safety; Commence Establishment Poison information centre; Improve scientific analytical work. And purchase reagents and chemicals.	-40 water samples were collected & analyzed for public health concerns. -5 air samples collected from Soroti & analyzed for persistent organic pollutants like DDT. -10 agricultural products were analyzed for pesticide residues,	Support to public health and safety; Operationalise Poison information centre; Support Government Revenue protection mechanisms
<i>Output Cost (US\$ bn):</i>	0.275	0.020	0.275
<b>Vote: 106 Uganda Human Rights Comm</b>			
<i>Vote Function: 1253 Human Rights</i>			
<b>Output: 125306</b>	<b>Monitoring IDPS and operation of civil military cooperation centres</b>		



## Section 3: Justice, Law and Order Sector

<i>Outcome 3: Incidence of crime reduced</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Visit transit camps; Civilian and Security relations monitored; Complaints involving Civilians and the Military received and followed up, Formation of Human Rights clubs, Peace meeting held.	33 protection cluster meetings held to discuss human rights in Acholi, 12 protection monitoring carried out. 130 complaints received from CMCCs, monitoring visits made in Kotido, Abim Kaabong and Amuria. (Donor Funding)	Visit transit camps; Civilian and Security relations monitored; Complaints involving Civilians and the Military received and followed up, Formation of Human Rights clubs, Peace meeting held.
<i>Output Cost (US\$ bn):</i>	0.090	0.000	0.090
<b>Vote: 120 National Citizenship and Immigration Control</b>			
<i>Vote Function: 1211 Citizenship and Immigration Services</i>			
<b>Output: 121105</b>	<b>Border Control.</b>		
<i>Description of Outputs:</i>	Issuance entry and exit facilities at boarder. Automation to link the border posts. Increased NTR. Secure boarder by increasing PISCES coverage. Gazette new border points.	12,950 visas issued, 4523 movement permits issued, 34 borders maintained, travellers cleared within 5 minutes	- Over 35,000 visas to be issued. - Non Tax Revenue to the tune of 40 billion to be collected.
<i>Output Cost (US\$ bn):</i>	0.781	0.242	0.781
<b>Output: 121106</b>	<b>Identity Cards issued.</b>		
<i>Description of Outputs:</i>	Develop a framework to operationalise the issuance of Identity Cards. Monitor and supervise the implementation of the ID project.	Regulations on the Uganda Citizenship and Immigration Control(Registration of citizens and issue of national ID Cards and Nos), 2010 drafted, pilot personalisation centre established.	- Over 15 million national identification cards issued. -Over 300,000 aliens registered.
<i>Output Cost (US\$ bn):</i>	0.051	0.011	0.051
<b>Vote: 133 Directorate of Public Prosecutions</b>			
<i>Vote Function: 1255 Public Prosecutions</i>			
<b>Output: 125501</b>	<b>Criminal Prosecutions</b>		
<i>Description of Outputs:</i>	145,180 Cases Prosecuted .2,200,000 witnesses interviewed.110 investigations initiated.210,000 cases perused.3 w/shops 1, 014 DPP/CID meetings held & 12 International conf. attended.318 SAs trained.4 consultancies conducted & 4 Professional retreats held	97,477 Cases handled, 1,298,502 witnesses interviewed, 97 Fraud cases, 25 new prosecution led investigations, 38 On-going special investigations, 1 DPP/CID coordination meeting held, 32 prosecutors trained and 8 International meetings & conferences	175,650 Cases Prosecuted 2,500,000 witnesses interviewed.100 investigations initiated.300,000 cases perused.2 w/shops 516 DPP/CID meetings held & 30 International conf. attended.318 Sas trained.4 consultancies conducted & 4 Professional retreats held
<i>Performance Indicators:</i>			
No. of prosecution led investigations	70	25	80
No. of criminal cases registered & perused	210,000	97477	250,000
No. of criminal cases prosecuted	145,180	73201	180,000
<i>Output Cost (US\$ bn):</i>	5.696	2.414	5.696
<b>Output: 125503</b>	<b>International Affairs &amp; Field Operations</b>		



## Section 3: Justice, Law and Order Sector

<i>Outcome 3: Incidence of crime reduced</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	-120 mutual legal assistance cases & 40 extradition cases handled, 4 nationwide & 100 adhoc field visits, 50 performance planning & assesment meetings for RSA field offices, 50 cases of international nature & new crime trends such	-39 mutual legal assistance & 11 extradition cases handled, 2 routine nationwide & 53 adhoc field monitoring visits, 1 performance planning meeting conducted, 15 cases of international nature & new crime trends handled	-120 mutual legal assistance & 40 extraditions handled - 104 field monitoring visits & 50 performance meetings held - 50 cases of international nature new crime trends handled -135 Staff trained in International matters & 1032 media programs held
<i>Performance Indicators:</i>			
No. Trans-national criminal cases handled	50	15	60
<i>Output Cost (US\$ bn):</i>	0.304	0.126	0.304
<b>Vote: 144 Uganda Police Force</b>			
<i>Vote Function: 1256 Police Services</i>			
<b>Output: 125601</b>	<b>Area Based Policing Services</b>		
<i>Description of Outputs:</i>	Management of operational command and operationalise the new extended Boundary of KMP. Controlled use of fire arms with private security firms and civilians. Ensure safety and order on roads.	Managed operational command. Intensified Traffic Operations Targeting DMCS, Drunken Driving, Over Speeding and Drivers Competence. Controlled use of fire arms with private security firms and civilians. Ensured security during the nomination of candidates.	Enhanced public saftey. Reduced incidence of civil disobedience, reduced usage in illicit fire arms, reduced road accidents
<i>Performance Indicators:</i>			
No. of Vehicle related casualties	25,000	4913	28,000
No. of police personnel deployed	38168	37548	43668
No of traffic and road accidents handled	4,800	5817	4,500
<i>Output Cost (US\$ bn):</i>	15.486	8.109	15.486
<b>Output: 125604</b>	<b>Community Based Policing</b>		
<i>Description of Outputs:</i>	Public sensitization on law, ritual murders, human trafficking and rights. Provision of child and family protection. Promotion of patriotism and nationalism in UPF. Production of publications.	Sensitized personnel on ethics and integrity. 4,050 Personnel were sensitized on Savings through Joining SACCO. Published the Mwangaza magazine.	Increased public awareness on laws, rights and duties. Increased community participation. Strong child and family protection services.
<i>Output Cost (US\$ bn):</i>	6.243	3.125	6.243
<b>Output: 125605</b>	<b>Mobile Police Patrols</b>		
<i>Description of Outputs:</i>	Provision for daily mobile and foot patrols. Provision for 50 emergency response and rescue. Provision of public order management. Provision for 20 support policing to districts.	Provided daily mobile and foot patrols. Provided public order management. Trained 700 MPPU officers in Public order management.	Reduced incidents of civil disobedience. Reduced crime.
<i>Output Cost (US\$ bn):</i>	27.310	12.823	27.310
<b>Output: 125609</b>	<b>Police, Command, Control and Planning</b>		

## Section 3: Justice, Law and Order Sector

<b>Outcome 3: Incidence of crime reduced</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Provision of command and control to all police units. Provision of policy guidance and development. Provision of public relations and customer care services. Provision of sound finance mgt.	Monitored and guided personnel on election policing activities. Stocked and expanded the duty free shop. Provided command and control to all police establishments. Conducted public relations.	Reduced crime.Strong public complaint system.Effective customer care.Motivated personnel. Enhanced transnational cooperation. Annual workplans, budgets and strategic plans coordinated and developed.
<i>Output Cost (US\$ bn):</i>	9.688	6.328	9.688
<b>Output: 125651</b>	<b>Cross Border Criminal investigations (Interpol)</b>		
<i>Description of Outputs:</i>	Provision for information sharing and repatriation of suspected fugitives. Deployment of personnel to UN peace keeping. Vetting and issuance of certificates of good conduct.	Provided for information sharing and repatriated suspected fugitive. Vetted and issued certificates of good conduct.Conducted interviews for personnel to be deployed for UN peace keeping.	Enhanced information sharing and investigations. Enhanced participation in UN peace keeping operations. Enhanced Cooperation with partner states on transnational crime.
<i>Performance Indicators:</i>			
No of Peacekeepers deployed on international boundries	500	170	500
No of international criminals repatriated	50	1	60
<i>Output Cost (US\$ bn):</i>	0.468	0.228	0.468
<b>Vote: 145 Uganda Prisons</b>			
<i>Vote Function: 1257 Prison and Correctional Services</i>			
<b>Output: 125701</b>	<b>Rehabilitation &amp; re-integration of offenders</b>		
<i>Description of Outputs:</i>	Over 3,500 offenders trained in agricultural and industrial skills; psychosocial support and counseling; Farm production from 4600 acres (food worth shs.6.9bn), mgt of 1,500 heads of cattle, 300 acres planted with trees	Over 1,600 offenders trained in agricultural and industrial skills; 140 inmates given psychosocial support and counseling; produced 100MT of maize, 1,500 heads of animals looked after, 100 acres planted with trees	Over 4000 offenders trained in agricultural and industrial skills; psychosocial support and counseling; Farm production from 5700 acres (food worth shs.6.6bn), mgt of 1,000 heads of cattle, 300 acres planted with trees
<i>Performance Indicators:</i>			
No. of prisoners trained in (agricultural;vocational) skills	1000	1600	4000
No. of offenders receiving counselling services	1000	600	1200
<i>Output Cost (US\$ bn):</i>	2.779	1.082	3.679

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

In order to achieve the outcome, the sector has prioritized the following actions and outputs;

Strengthen capacity of crime fighting agencies through restructuring, training, strengthen established specialized crime investigations, detection, surveillance and fraud units by equipping them with essential communication and operational equipment and re-organization, recruitment and capacity building

Undertake phased recruitment of police and prisons officers and other categories of JLOS staff to attain agreed ratio and reduce caseload e.g. Police 1:500 persons; prisons 1 warder: 3 prisoners. Current CID caseload is 1 officer: 27 cases against the desired ratio of 1:12.

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Prioritize and improve the collection of various sector data and information systems for tracking various initiatives as well as develop and implement cross institutional/sectoral programmes to improve sector service delivery. Biometrically registered bonafide citizens will be issued with National Identity Cards.

Evaluate rehabilitation programmes and develop and implement a strategy aimed at promoting rehabilitation of offenders (including juveniles) to reduce the levels of recidivism in the country.

Widen avenues of communication to maintain and strengthen family and community ties of incarcerated offenders and embark on a public relations strategy to enhance public awareness.

Review and strengthen the crime prevention policy, develop and implement strategies aimed at halting the increasing growth in the crime rate by e.g. developing national campaigns against specific (crimes such as child related crimes), establishment of Central Fire Arms Registry / database in the country to track marked firearms in Government possession and provide early warning information to prevent and deescalate cross border conflicts.

Strengthen the community policing and neighborhood watch programmes so as to enhance community awareness, and encourage the public to report crimes and participate in crime prevention programmes.

Continue with demobilization, sensitization, counseling, verification, training, resettlement and reintegration of reporters

Partner with regional and international organizations to combat global crimes and work with national security organizations

Roll out model police stations that enhance customer care and service, improve information available to the community and lay emphasis on categories of the population with disproportionate crime rates;

Establish a searchable National DNA databank to ease identification of suspects and enhance public health and safety respectively.

Identify and target particular crimes that have a multiplier effect on the other Sector objectives. The reduction of family based violence, child related crime, land disputes, white collar crime and fraud are directly related to the promotion of safety of the person and security of property.

NGO Board will continue to harmonize the registration among sister National registration centers to reduce / deter unscrupulous NGOs in the country.

Enhance civilian administration of justice through phased increased presence of JLOS institutions, community policing initiatives, legal awareness programmes. The above actions are to result in the following outputs;

- i) Improved border points control
- ii) Safety of person and security of property
- iii) Strengthen community policing
- iv) War crimes & Anti Corruption Divisions
- v) Enhanced crime intelligence
- vi) Strengthen public confidence in police
- vii) Enhance the Family Protection unit,
- viii) Social integration & rehabilitation of offenders

### *Medium Term Plans*

3. Promote observance of human rights and accountability:

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### 3.1 Enhance human rights awareness;

- i) Human rights awareness
- ii) Civic education programmes

### 3.2 Instill measures to reduce human rights violations by state agencies;

- i) Reduced human rights violations by state agencies
- ii) Law providing for personal liability enacted
- iii) Increased compliance with standards

### 3.3 Strengthen measures to reduce incidences of corruption;

- i) An effective JLOS anti corruption Strategy
- ii) Compliance with Codes of conduct
- iii) Effective and efficient public complaints systems
- iv) Strong inspectorates and disciplinary mechanisms

### 3.4 Ensure Open Government and access to information;

- i) open door policies
- ii) corporate governance principles promoted
- iii) Public participation

### 3.5 Affirmative action for the disabled and vulnerable persons

### 3.6 Ensure quality of services delivered by JLOS;

- i) Registration of all aliens resident in the country and issue National IDs
- ii) Developing a National DNA databank and electronic database on firearms in the country.
- iii) Undertake forensic and general scientific research to enhance crime prevention, detection, public health and safety.
- iv) Establish model border points and regional passport issuance centers.
- v) Countrywide mapping of NGOs for quality assurance.

#### *Actions to Improve Outcome Performance*

- Developing the capacity of local council courts
- Enforcing crime prevention measures
- Enhance staff welfare especially in hard to reach areas
- Ensuring implementation of all enacted laws

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Incidence of crime reduced</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 009 Ministry of Internal Affairs</b>			
Vote Function: 12 12 Peace Building			

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<i>Sector Outcome 3: Incidence of crime reduced</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Support the Implementation of work plan. Conduct tailor-made training to armoury officers - UPDF, UWA and UPF. Facilitate DTF workpalns. Build capacities of the NFP structures/ Stakeholders. All expected support from Development Partners and GOU.	Trained armoury Officers and supervisors from UPF, UPDF, UPS and UWA in best practice guidelines. Received from EAC a vehicle, computers and arms marking machine.	Support work plan of the implementing Agencies. Build capacity of armoury officers. Facilitate DTF workpalns. Build capacities of NFP structures down to District level with support from Development Partners, Regional Bodies and GOU.	Functional structures at National, District and Subcounty level .
Demobilise reporters from ADF & LRA, Manage 7 DRTs, Liaison office and Amnesty comm, Provide resettlement packages, Link reporters to existing social and economic opportunities and programmes, Research on conflict and strategies to mitigate conflicts	53 reporters demobilised and provided with packages. Facilitated and managed AC, 7 DRTs & Liaison office. 716 received skills training & provided with tools and inputs.	Demobilise reporters. Manage 7 DRTs, Liaison office and Amnesty Comm, Provide resettlement packages, Link reporters to existing social and economic opportunities and programmes, Research on conflict and strategies to mitigate conflicts.	Demobilize reporters. Running 7 Demobilization and resettlement Teams (DRTs) and Amnesty Commission, provision of resettlement packages, develop amnesty resettlement policy. Link reporters to existing social and economic opportunities.
Vote Function: 12 13 Forensic and General Scientific Services.			
a) Build staff capacity through induction and on job training, training of new staff and continue specialised training/internship in recognised institutions b) Acquire basic modern scientific and analytical equipment.	Two staff undertook specialised training abroad. Two new analysts inducted. A flame photometer was acquired. Training in POPs under Global Monitoring.	a) Procure more laboratory equipment. b) Intensive on-job training of new analysts. c) Refresher training for staff. d) Remodelling of head office. E) Opening regional laboratories	a) Continue building staff capacity, b) Procure specialised scientific and analytical equipment c) Extension of the main laboratory. d) Raise public awareness on pivotal role of D/GAL. e) Construct, equip and furnish 3 more regional laboratories.
Vote Function: 12 14 Community Service			
Training /Sensitisation of all stakeholders - Incorporation of CS in all district activities - Hold stakeholder meetings at all levels- Foster enhanced networking and coordination, Bench marking/study tours	Provide Line support/training to key stakeholders; Carried out study tours for staff and inter-district visits for District Community Service Committees (DCSC); Districts facilitated to hold DCSC for networking , planning and share experience.	Create sub-regions upon restructuring, benchmark on good practices, hold stakeholder meetings at all levels and enhance coordination with key MDAs and civil society. Support atleast 35 districts per quarter	Create sub regions offices (upon restructuring) - Continous trainings/sensitisation - Establish coordination networks countrywide
Identification and follow up of eligible offenders; Induction of Local Council Courts; Staff recruited as per the current structure; and District CS Committees are fully functional.	22 districts have been facilitated to conduct identification of offender's exercise, The ammendment of regulation awaits the ammendments of the Act, Discussions have been held with Court Martial, One staff has been recruited	Continous Identification of offenders in all districts, Ammend the act and restructure the department	CS Act Ammended; CS restructuring completed; Staff recruited; and all Local Council Courts trained.
<b>Vote: 120 National Citizenship and Immigration Control</b>			
Vote Function: 12 11 Citizenship and Immigration Services			

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<i>Sector Outcome 3: Incidence of crime reduced</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Start implementation of ICT master plan. Automate registries and secure equipment and software and roll out a WAN countrywide. Build staff capacity.	Draft ICT Master plan developed; 10 Computers and accessories procured. Local Area Network fully operational at Hqtrs, Statistical software designed, High volume server installed	Conduct document conversion for EDMS, implement the ICT Masterplan, establish a Wide Area Network, extend PISCES Coverage to more borders, upgrade software, procure back up server, scanners.	Continue to Implement ICT MasterPlan; Build staff capacity.
<b>Vote: 133 Directorate of Public Prosecutions</b>			
Vote Function: 12 55 Public Prosecutions			
Restructure the directorate & draft an Enabling Law; Recruit & deploy 40 SA's, 11 Data Entry Clerks, 11 office typists, 07 drivers and 11 office attendants, Open 12 new field offices and upgrade 6 from RSP to RSA level	- 2 RSP offices (Moroto & Adjumani) were upgraded to RSA, 2 field offices were opened (i.e. Kaliro & Bundibugyo), recruitment of the staff is before Public Service Commission.	-Open 11 new offices.- Solicit for increased funding to the directorate. -Restructure the Directorate. -Construct new Office buildings.	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)
<b>Vote: 144 Uganda Police Force</b>			
Vote Function: 12 56 Police Services			
procure one AFIS machines for processing/identifying of suspects to help speed investigation and prosecution of cases	sourcing for funds to procure machine.	Automate CIID records and train personnel in modern scientific and forensic investigations technology	
Procure more vehicles and equipment for public order management. Continue paying contractual obligations on public order equipment, operational vehicles, interceptor patrol boats and a helicopter. Furnish stations with furniture. Procure land.	Paid contractual obligation for public order equipment, helicopter and interceptor boats. Procured vehicles and 2,100 motorcycles to improve response, computers and communication equipments. Paid for the PPP project.	Relocate 6211 personnel of KMP and start implementing the PPP targeted sites. Provide accommodation, transport, communication and other logistics to leverage police operations	Expedite the process of Public Private Partnership. Continue paying contractual obligations on public order equipment, operational vehicles, interceptor patrol boats and a helicopter

### (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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	211.2	241.8	285.2	323.8	39.7%	45.2%	44.4%	43.2%
Service Delivery	263.1	299.1	354.4	406.8	49.4%	55.4%	55.1%	54.3%

Cost of completing a case at the Judiciary – 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 CID Officers of the Uganda Police Force – Unit cost 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

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thereby impacting on the quality of the cadets passed out.

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.

Cost of producing prisoner in Court – 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 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.

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

Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>				
<i>Vote Function: 1201 Legislation and Legal services</i>				
Drafting a Bill		5,000	5,000	The budget for principle legislation is insufficient yet there are always so many Bills to be drafted
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>				
Administration of an Estate		128	128	The costs involved in inspection of Estates is ever increasing (fuel, allowances, sensitizing the public etc)
<i>Vote Function: 1204 Regulation of the Legal Profession</i>				
Inspection of chambers (Allowances, Transport - fuel and contingency, Advertising list in press)			134	The costs involved in inspection of Chambers and universities is ever increasing (fuel, allowances, etc)
<b>Vote: 009 Ministry of Internal Affairs</b>				
<i>Vote Function: 1211 Citizenship and Immigration Services</i>				
Issue of Passports				
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>				
Scientific services.				The costs include purchases of reagents and other chemicals, maintenance of machinery, storage & analysis of exhibits, attending court.
<i>Vote Function: 1214 Community Service</i>				
Issuance of orders to petty offenders	0	46	58	Issue, supervise, rehabilitate offenders.
<i>Vote Function: 1215 NGO Registration and Monitoring.</i>				
Register/renewal NGO Permits		44	55	Cost of operations incurred to procees the permits.
<b>Vote: 101 Judiciary</b>				
<i>Vote Function: 1251 Judicial services</i>				
Cost of completing a case		325	615	The cost of completing a case will go down when more Judicial Officers are appointed since the number of cases disposed off depend largely on the number of Judicial Officer and the pace at which other agencies work.
<b>Vote: 105 Law Reform Commission</b>				
<i>Vote Function: 1252 Legal Reform</i>				
Printing and publication		60	60	Increase in cost of printing materials

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Unit Cost Description	Actual 2009/10	Planned 2010/11	Proposed 2011/12	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 109 Law Development Centre</b>				
<i>Vote Function: 1254 Legal Training</i>				
Average cost of training a student.		1,594,000	1,429,719	Reduction in the student in-take of the Bar Course and Diploma in Law Course due to Entry examinations as well as Liberalisation of private universities respectively.
<b>Vote: 120 National Citizenship and Immigration Control</b>				
<i>Vote Function: 1211 Citizenship and Immigration Services</i>				
Issue of Passports		25	33	The cost include the purchase of passports, maintenance of issuing machines and printing of various stationery.
<b>Vote: 133 Directorate of Public Prosecutions</b>				
<i>Vote Function: 1255 Public Prosecutions</i>				
Average cost of prosecuting a Criminal cases	14	14	14	Inflation, increase in number of cases, increase in staff numbers
<b>Vote: 144 Uganda Police Force</b>				
<i>Vote Function: 1256 Police Services</i>				
Average cost of recruiting and Training a Police Officer	818	818	982	The unit cost for recruiting and training a Police officer should be 1.9m over a period of nine months.
Conclusively investigating a case	149	1,700	1,700	Research conducted in 2002 indicated that the average unit cost for investigating a case to conclusion is 1.7m. The allocated resources are therefore inadequate.
Training per CID officer	286	100	286	The unit cost for training a CID officer should be 0.9m over 3 months. Therefore fewer CID officers are trained because the funds are inadequate.
<b>Vote: 145 Uganda Prisons</b>				
<i>Vote Function: 1257 Prison and Correctional Services</i>				
Feeding a prisoner	502,749	2,000	1,283	farm produce will increase to food worth more than 6billion valued at low price
Maintaining a prisoner			2,259	Cost of living remains the same
<b>Vote: 148 Judicial Service Commission</b>				
<i>Vote Function: 1258 Recruitment, Discipline, Research &amp; Civic Education</i>				
Cost of concluding a disciplinary case against a Judicial Officer		581	581	No assumptions provided.
Average cost of recruiting a Judicial Officer		1,620	1,620	No assumptions provided.

### (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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure (Outputs Provided)	359.6	391.1	461.1	534.2	67.6%	72.5%	71.7%	71.3%
Grants and Subsidies (Outputs Funded)	24.5	24.8	37.8	49.8	4.6%	4.6%	5.9%	6.7%
Investment (Capital Purchases)	148.1	123.7	143.8	164.8	27.8%	22.9%	22.4%	22.0%
<b>Grand Total</b>	<b>532.2</b>	<b>539.6</b>	<b>642.7</b>	<b>748.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table S2.7: Major Capital Investments**



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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 009 Ministry of Internal Affairs</b>			
<b>Vote Function: 1211 Citizenship and Immigration Services</b>			
<i>Project 1167 National Security Information Systems Project</i>			
<b>121177 Purchase of Specialised Machinery &amp; Equipment</b>	- Support the establishment of the ID issuing system.	-Established Pilot Personalization Center -Paid contractual obligations. -Trained four staff on how to operate ID machinery. -Installed various ID machinery. -ID Card personalisation equipment received.	Support the operationlisation of the ID issuance.
<b>Total</b>	<b>85,785,000</b>	<b>34,530,276</b>	<b>36,510,899</b>
<i>GoU Development</i>	<i>85,785,000</i>	<i>34,530,276</i>	<i>36,510,899</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>121175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Facilitation staff movements.	No outputs achieved because no funds were received.	Facilitation of staff movements to various parts of the country.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>121172 Government Buildings and Administrative Infrastructure</b>	-Renovation of the Card Personalisation and data centers buildings. -Build Disaster recovery centre. -Renovation of office space.	No outputs achieved because no funds were received.	-Renovation of the Card Personalisation and data centers buildings. -Build Disaster recovery centre. -Renovation of office space.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,345,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>15,345,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 1249 Policy, Planning and Support Services</b>			
<i>Project 0066 Support to Ministry of Internal Affairs</i>			
<b>124972 Government Buildings and Administrative Infrastructure</b>	-Maintain Ministry structures. -Commence Construction of the Directorate of Immigration Headquarter.	-Consultation process on going for plans / designs.  Procurement process ongoing for maintenance of office facilities.	-Maintain Ministry structures. -Commence Construction of the Directorate of Immigration Headquarter.
<b>Total</b>	<b>1,956,000</b>	<b>1,985</b>	<b>1,805,000</b>
<i>GoU Development</i>	<i>1,956,000</i>	<i>1,985</i>	<i>1,805,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 101 Judiciary</b>			
<b>Vote Function: 1251 Judicial services</b>			
<i>Project 0352 Assistance to Judiciary System</i>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1251 Judicial services</b>			
<b>125180 Construction and Rehabilitation of Judicial Courts</b>	Construction of the Appellate Court to house; the Supreme Court, Court of Appeal and Administration Department. The USAID through NUTI will construct staff Residences at Pader Court, Magistrate Grade I Courts at Patongo, Kiryandongo, Otukey, Serere and Koboko. The Netherlands Government through PRDP will finance the building of Mini- JLOS Courts in Ngora, Apalla and Amuria. Staff Residences will also be built at Appala, Oyam, Dokolo, Amolatar and Kotido	Renovation of Adujuman and Nakawa Courts at completion levels; construction of Courts in Bukedia, Kotido, Kapchorwa, Kaberamaido, Entebbe and Kiboga completed. Supreme Court shifted to new building and partitioned. Works at Patongo and Pader staff quarters at completion stage. Amolatar and Amuru Courts completed and occupied. Construction at Otukey, Lira and Kiryadongo commenced. Acquisition of Land titles for Muyuge and Kalnagala Courts in progress. Contracts for the planned renovation of Mbale, Mbarara and Masaka were awarded and work commenced .	Construction of the Appellate Court to house; the Supreme Court, Court of Appeal and Administration Department. The USAID through NUTI will construct staff Residences at Pader Court, Magistrate Grade I Courts at Patongo, Kiryandongo, Otukey, Serere and Koboko. The Netherlands Government through PRDP will finance the building of Mini- JLOS Courts in Ngora, Apalla and Amuria. Staff Residences will also be built at Appala, Oyam, Dokolo, Amolatar and Kotido
<b>Total</b>	<b>2,902,285</b>	<b>337,168</b>	<b>2,478,000</b>
<b>GoU Development</b>	<b>2,902,285</b>	<b>337,168</b>	<b>2,478,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1251 Judicial services</b>			
<b>125176 Purchase of Office and ICT Equipment, including Software</b>	<p>Establish 10 mini data centers at High Court Circuits to ease collection, storage and analysis of critical data.</p> <p>Operationalise the ICT model Court in Jinja.</p> <p>Fully implement the backup and disaster recovery site at Jinja.</p> <p>Implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters</p> <p>Launch the new Judiciary website</p> <p>Provision of atleast a computer set to each Court Station.</p> <p>Computerisation of courts countrywide</p>	<p>Configured Supreme and Anti-Corruption Court to the LAN/WAN infrastructure.</p> <p>Upgraded internet connectivity in 9 High Court circuits.</p> <p>Establishment of mini data center at Soroti completed.</p> <p>Procurement process of CCAS Re-engineering for new High Court Circuits at Evaluation level.</p> <p>Procurement process for Court recording and transcription systems for Land and Family Division nearing completion.</p> <p>Procurement process for 40 laptops for Judges nearing Completion.</p> <p>Digital Court Recording and Transcription System implemented at Anti-Corruption Court.</p> <p>New Judiciary website Launched</p> <p>Procured 26 computers.</p> <p>Evaluation of bids for Nakawa and Mbarara High Court Circuit in progress while •□ a fact finding Mission aimed at analysing the User Requirements for the Computerisation of Fortportal High Court Circuit was carried out.</p> <p>•□ Evaluation of Bids for the Implementation of the Court Recording and Transcription System on-going</p> <p>•□ A total of 46 Desktop Computers and their accessories and software Procured;</p> <p>•□ Local Area Network Extended to cover the Hon. Judges' Chambers.</p>	<p>Establish 10 mini data centers at High Court Circuits to ease collection, storage and analysis of critical data.</p> <p>Operationalise the ICT model Court in Jinja.</p> <p>Fully implement the backup and disaster recovery site at Jinja.</p> <p>Implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters</p> <p>Launch the new Judiciary website</p> <p>Provision of atleast a computer set to each Court Station.</p> <p>Computerisation of courts countrywide</p>
<b>Total</b>	<b>1,496,488</b>	<b>207,507</b>	<b>1,496,488</b>
<b>GoU Development</b>	<b>1,496,488</b>	<b>207,507</b>	<b>1,496,488</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>125175 Purchase of Motor Vehicles and Other Transport Equipment</b>	<p>Procure 28 Vehicles for new Judges, 10 for Registrars and 10 for Administrators in the Judiciary</p>	<p>Contracts for the supply of 13 Station Wagons were submitted to the Office Solicitor General for clearance as per Law established.</p> <p>Official Vehicles for the Hon. Chief Justice and the Hon Deputy Chief Justice delivered</p>	<p>Procure 28 Vehicles for new Judges, 10 for Registrars and 10 for Administrators in the Judiciary</p>
<b>Total</b>	<b>3,047,218</b>	<b>719,101</b>	<b>2,520,000</b>
<b>GoU Development</b>	<b>3,047,218</b>	<b>719,101</b>	<b>2,520,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote: 144 Uganda Police Force</b>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1256 Police Services</b>			
<i>Project 0385 Assistance to Uganda Police</i>			
<b>125677 Purchase of Specialised Machinery &amp; Equipment</b>	-Provision of machinery and specialised equipment for traffic, fire, marines, airwing and anti-riot. -Provision of IT equipment, accessories, radios and telecommunications. -Procurement of specialised anti- riot equipment.	-Continued to pay contractual obligations for Public Order Equipment. -Purchased 10 computers, 2 printers and 2 cameras. -Purchased their accessories, 35 mobile phones, 19 motorola VAF radio, 16 charger GP semen.	Modern specialised equipment (Earth moving equipment, recovery trucks, fire fighting and anti riot equipment procured).
<b>Total</b>	<b>34,155,592</b>	<b>19,209,254</b>	<b>27,324,592</b>
<i>GoU Development</i>	<i>34,155,592</i>	<i>19,209,254</i>	<i>27,324,592</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125675 Purchase of Motor Vehicles and Other Transport Equipment</b>	-Continuation of payment of contractual obligation on helicopter, interceptor boats and vehicles	-Continued the payment of contractual obligation on helicopter, interceptor boats and vehicles. -Purchased four yamaha boat engines. -Advertised invitation of tender for election vehicles.	-Reliable and efficient transport (Continue to pay contractual obligation on helicopter, interceptor boats and vehicles).
<b>Total</b>	<b>15,690,634</b>	<b>2,990,239</b>	<b>14,700,402</b>
<i>GoU Development</i>	<i>4,950,634</i>	<i>2,990,239</i>	<i>3,960,402</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>10,740,000</i>	<i>0</i>	<i>10,740,000</i>
<b>125672 Government Buildings and Administrative Infrastructure</b>	-Continuation of the construction of police headquarters Naguru (CIID) wing, PTS kabalye, Nateete, Kajjansi and Kiira div.	No Outputs were achieved because no funds were released.	-Adequate police accommodation for Police Headquarters Nagulu, kabalye PTS and Nateete Police Station .
<b>Total</b>	<b>3,200,069</b>	<b>0</b>	<b>3,200,069</b>
<i>GoU Development</i>	<i>3,200,069</i>	<i>0</i>	<i>3,200,069</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1107 Police Enhancement PRDP</i>			
<b>125675 Purchase of Motor Vehicles and Other Transport Equipment</b>	-Provision of double cabin vehicles for new districts -Provision for Motorcycles for Sub- County Police Posts and ASTU zonal units.	No Outputs were achieved because no funds were released.	Efficient and reliable transport (12 Motor vehicles and 51 Motorcycles procured).
<b>Total</b>	<b>1,646,279</b>	<b>109,750</b>	<b>1,317,029</b>
<i>GoU Development</i>	<i>1,646,279</i>	<i>109,750</i>	<i>1,317,029</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Section 3: Justice, Law and Order Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1256 Police Services</b>			
<b>125672 Government Buildings and Administrative Infrastructure</b>	-Provision for construction of district police headquarters and subcounty police posts. -Provision for repairs for Police Stations. -Procurement of Uniports/hydra foam machines	-Initiated tendering process for the construction of district police headquarters and police barracks of Nebbi, Busia and Kitgum . -Initiated tendering process for renovation of Nebbi Police Station and Kitgum . -Initiated tendering process for the supply of uniports for the Eastern region. -Supplied plant and equipment for construction of Natete Police station. -Started construction of Astu zonal offices at Monulem Abim. -Purchased building materials for Atiak police station.	- 125 Sub county police posts operational.
<b>Total</b>	<b>4,733,824</b>	<b>1,788,664</b>	<b>4,733,824</b>
<b>GoU Development</b>	<b>4,733,824</b>	<b>1,788,664</b>	<b>4,733,824</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote: 145 Uganda Prisons</b>			
<b>Vote Function: 1257 Prison and Correctional Services</b>			
<b>Project 0386 Assistance to the UPS</b>			
<b>125780 Construction and Rehabilitation of Prisons</b>	Completion of expansion of Mbarara prison; 40 Blocks of staff houses constructed at (20 at Mbarara, 20 at Ruimii) prisons; A prisoners' ward constructed at Ruimi prison; Rehabilitation of Luzira prison and the sewerage system; preliminary works for construction of Kigo prison barracks; and maize cribs constructed and renovated at (Ibuga, Isimba, Ruimi, and Namalu) prisons;	evaluation of bids ongoing for construction of prisoners' ward at Ruimi; procurement of material s for Luzira sewage system, staff houses at Mbarara & Ruimi prisons ongoing	Completion of expansion of Mbarara prison; construction of a reception prison at Kakuto - Rakai; Expansion and renovation of Kasangati prison including construction of a ward, chainlink and water & sanitation; Ndorwa prison renovated and expanded ( New administration block and external works); Murchison Bay prison refenced - chain link; 6blocks of staff houses each housing 2 staff constructed at Nakasongora prison; sanitation system at Nakasongora rehabilitated; Jinja main prison strengthened ( re-roofing admn block, rewiring the entire prison and strengthening doors and windows)
<b>Total</b>	<b>3,071,245</b>	<b>70,106</b>	<b>1,120,000</b>
<b>GoU Development</b>	<b>2,871,245</b>	<b>70,106</b>	<b>1,120,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1257 Prison and Correctional Services</b>			
<b>125775 Purchase of Motor Vehicles and Other Transport Equipment</b>	1 pickup for Internal Audit & 6 lorries for transportation of prisoners to court (Rukungiri, Masafu, Bushenyi, Kiruhura, Kasangati, & Bugungu YP) procured	procurement process for 1 pickup & 6 lorries on going	2 station wagons for administration; 2 pickups for rehabilitation programmes; 4 saloon cars for Administration; 2 lorries for transportation of prisoners' food; 1 bus (A 60 seater) for the Prisons Training School and 1 customised vehicle (Pickup) for transportation of dogs; 4 motor cycles for stations with poor terrain
<b>Total</b>	<b>738,438</b>	<b>31,773</b>	<b>1,262,000</b>
<b>GoU Development</b>	<b>738,438</b>	<b>31,773</b>	<b>1,262,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 1109 Prisons Enhancement - Northern Uganda</b>			
<b>125780 Construction and Rehabilitation of Prisons</b>	Patiko prison farm reconstructed; A regional referral health unit (out patient) constructed at Arua; A female wing constructed at Koboko prison; 1 Prisoners' ward constructed at Amuru; A Rehabilitation centre reconstructed at Namalu; Junior staff quarters constructed at Namalu	procurement for the contractors for construction works at Patiko, Namalu rehabilitation centre, Koboko ongoing; evaluation of bids ongoing for regional clinic at Arua and prisoners' ward at Amuru; procurement of materials for construction of staff houses at Namalu ongoing	Reconstruction of Patiko prison farm completed; Kotido prison expanded ( 1 ward, complete fence and sanitation system); 4 blocks of staff houses each housing 2 staff constructed at Kotido; 40,000 litre capacity underground water tank (for rain water harvest) constructed at Kotido prison; Reconstruction of a Rehabilitation centre at Namalu completed; Rehabilitation centre at Namalu furnished with furniture, fixtures and fittings; A regional health clinic constructed at Mbale; A referral health clinic equipped with basic clinic equipment; Completion of Mbale laboratory; Construction works supervised; development projects monitored and evaluated
<b>Total</b>	<b>1,568,407</b>	<b>39,597</b>	<b>1,290,000</b>
<b>GoU Development</b>	<b>1,568,407</b>	<b>39,597</b>	<b>1,290,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
Vote: 007 Ministry of Justice and Constitutional Affairs						
1201 Legislation and Legal services	2.238	2.645	1.252	2.645	3.779	4.282
1202 Registration Births, Deaths, Marriages & Business	0.468	0.000	0.000	0.000		
1203 Administration of Estates/Property of the Deceased	0.509	0.662	0.365	0.662	0.934	1.044
1204 Regulation of the Legal Profession	0.277	0.340	0.173	0.340	0.522	0.608
1205 Support to the Justice Law and Order Sector	N/A	28.882	9.688	28.882	37.691	45.046
1206 Court Awards (Statutory)	38.388	1.347	29.059	1.347	1.903	2.436

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	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
1249 Policy, Planning and Support Services	20.712	5.934	2.839	5.734	5.418	6.018
<b>Total for Vote:</b>	<b>N/A</b>	<b>39.811</b>	<b>43.375</b>	<b>39.611</b>	<b>50.247</b>	<b>59.433</b>
<b>Vote: 009 Ministry of Internal Affairs</b>						
1211 Citizenship and Immigration Services	0.000	85.785	34.530	85.785	91.785	94.785
1212 Peace Building	28.304	2.840	1.291	2.840	6.540	7.940
1213 Forensic and General Scientific Services.	0.583	1.535	0.291	1.535	5.716	10.046
1214 Community Service	0.462	0.581	0.202	0.581	0.694	0.944
1215 NGO Registration and Monitoring.	0.194	0.293	0.093	0.293	0.663	0.913
1249 Policy, Planning and Support Services	7.949	7.824	2.348	7.825	20.284	39.306
<b>Total for Vote:</b>	<b>37.492</b>	<b>98.858</b>	<b>38.754</b>	<b>98.859</b>	<b>125.682</b>	<b>153.934</b>
<b>Vote: 101 Judiciary</b>						
1251 Judicial services	47.039	63.486	26.567	53.486	63.285	73.355
<b>Total for Vote:</b>	<b>47.039</b>	<b>63.486</b>	<b>26.567</b>	<b>53.486</b>	<b>63.285</b>	<b>73.355</b>
<b>Vote: 105 Law Reform Commission</b>						
1252 Legal Reform	2.931	3.035	1.344	3.035	3.585	4.122
<b>Total for Vote:</b>	<b>2.931</b>	<b>3.035</b>	<b>1.344</b>	<b>3.035</b>	<b>3.585</b>	<b>4.122</b>
<b>Vote: 106 Uganda Human Rights Comm</b>						
1253 Human Rights	N/A	8.213	2.466	8.213	8.913	10.391
<b>Total for Vote:</b>	<b>N/A</b>	<b>8.213</b>	<b>2.466</b>	<b>8.213</b>	<b>8.913</b>	<b>10.391</b>
<b>Vote: 109 Law Development Centre</b>						
1254 Legal Training	1.179	4.045	1.232	4.045	4.280	4.493
<b>Total for Vote:</b>	<b>1.179</b>	<b>4.045</b>	<b>1.232</b>	<b>4.045</b>	<b>4.280</b>	<b>4.493</b>
<b>Vote: 119 Uganda Registration Services Bureau</b>						
1259 VF - Uganda Registration Services Bureau	0.000	0.592	0.056	0.592	0.663	0.754
<b>Total for Vote:</b>	<b>0.000</b>	<b>0.592</b>	<b>0.056</b>	<b>0.592</b>	<b>0.663</b>	<b>0.754</b>
<b>Vote: 120 National Citizenship and Immigration Control</b>						
1211 Citizenship and Immigration Services	0.000	7.048	1.846	7.048	8.277	9.489
<b>Total for Vote:</b>	<b>0.000</b>	<b>7.048</b>	<b>1.846</b>	<b>7.048</b>	<b>8.277</b>	<b>9.489</b>
<b>Vote: 133 Directorate of Public Prosecutions</b>						
1255 Public Prosecutions	9.351	9.932	4.074	9.933	11.469	13.154
<b>Total for Vote:</b>	<b>9.351</b>	<b>9.932</b>	<b>4.074</b>	<b>9.933</b>	<b>11.469</b>	<b>13.154</b>
<b>Vote: 144 Uganda Police Force</b>						
1256 Police Services	190.839	242.715	121.081	242.715	282.209	327.458
<b>Total for Vote:</b>	<b>190.839</b>	<b>242.715</b>	<b>121.081</b>	<b>242.715</b>	<b>282.209</b>	<b>327.458</b>
<b>Vote: 145 Uganda Prisons</b>						
1257 Prison and Correctional Services	53.482	70.110	24.977	70.068	81.748	89.583
<b>Total for Vote:</b>	<b>53.482</b>	<b>70.110</b>	<b>24.977</b>	<b>70.068</b>	<b>81.748</b>	<b>89.583</b>
<b>Vote: 148 Judicial Service Commission</b>						
1258 Recruitment, Discipline, Research & Civic Education	1.472	2.197	0.938	1.997	2.339	2.689
<b>Total for Vote:</b>	<b>1.472</b>	<b>2.197</b>	<b>0.938</b>	<b>1.997</b>	<b>2.339</b>	<b>2.689</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>550.042</b>	<b>266.711</b>	<b>539.601</b>	<b>642.696</b>	<b>748.854</b>

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The overall sector budget is projected to drop from UGX 550.042bn in the current FY to UGX 539.389bn in the the next FY. It will then increase by 31% to UGX 720.748bn in the the medium term. The wage budget is projected to drop marginally from UGX 178.149bn in the current FY to UGX 178.078bn in the the next FY. This allocation is insufficient given the 500 newly recruited Police Constables, prison warders,



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and other staff in the sector.

Similarly, the non wage is projected to drop from UGX 172.92bn to UGX 162.063bn which is insufficient to cater for the operations of sector institutions some of which including DICCS and URSB. These and other sector institutions required supplementary releases in the FY 2010/11 to meet their constitutional obligations. The capital budgets are expected to remain constant. Although UGX 6.109bn was projected under Donor Development, no release have made in the current FY.

### (ii) The major expenditure allocations in the sector

The major services that account for high expenditure in FY 2011/2012 are Police Services of crime prevention, detection and investigations at 44.2% (UGX 242.715bn). This is followed by Citizen and Immigration Services (UGX 85.785bn) mainly for issuance of National Identity cards, Prison and Correctional Services which will account for 13% of the sector share. Judicial services under Judiciary will be allocated (UGX 53.486bn). Support to the Justice Law and Order Sector will receive UGX 28.882Bn which represents a 5% share.

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

The budget allocations for most services have remained constant given that there was no improvement in the MTEF. The major change however is the allocation of UGX 31.529bn for the issuance of National Identity Cards. Others are allocation of UGX 2.044bn. Enhancement of the security of prisoners, staff and the public. Purchase of land for relocation of Kigo which was a one-off. Vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 009 Ministry of Internal Affairs</b>	
<i>Vote Function: 1206 Citizenship and Immigration Services</i>	
<b>Output: 12 11 06 Identity Cards issued.</b>	
<b>Change in Allocation (US\$ Bn)</b> 31.529	Government signed the contract worth 64m euros last financial year, this was to purchase equipment to register, identify people and issue national IDs. Operational funds were not provided. Therefore these are for operationalising the project
National Identification Register established, National Identification Numbers and Cards Issued	
<i>Vote Function: 1272 Citizenship and Immigration Services</i>	
<b>Output: 12 11 72 Government Buildings and Administrative Infrastructure</b>	
<b>Change in Allocation (US\$ Bn)</b> 15.345	Part of the old buildings of Uganda Printing and Publishing Corporation will be remodeled to house a National Security Information System comprising of a data centre, and Identity card production house.
NSIS established, National Identity data centre established, National Identity production house established.	
<i>Vote Function: 1275 Citizenship and Immigration Services</i>	
<b>Output: 12 11 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>Change in Allocation (US\$ Bn)</b> 2.000	Vehicles are required for coordination and monitoring the registration of and estimated 31 million ugandans and the distribution of an estimated 15 million National IDs. These will be also used in the continuous Issuance of National IDs to People who attain 18 years of age.
<i>Vote Function: 1277 Citizenship and Immigration Services</i>	
<b>Output: 12 11 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>Change in Allocation (US\$ Bn)</b> -49.274	Funds allocated to National ID operationalisation (renovation & construction) piloting, registration of residents and aliens, issuance, maintenance and monitoring.
<b>Vote: 101 Judiciary</b>	
<i>Vote Function: 1206 Judicial services</i>	
<b>Output: 12 51 06 Judiciary Support Services</b>	
<b>Change in Allocation (US\$ Bn)</b> -4.971	Recurrent facilitation of the new judges to be recruited. This will facilitate the support staff and services for the judges.



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Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1203 Judicial services</i>	
<b>Output: 12 51 03 Disposal of Appeals and Suits in the High Court</b>	
<b>Change in Allocation (US\$ Bn)</b> -5.000	10 additional judges to be recruited to handle the case load. Additional funds will facilitate sessions.
<b>Vote: 145 Uganda Prisons</b>	
<i>Vote Function: 1203 Prison and Correctional Services</i>	
<b>Output: 12 57 03 Administration, planning, policy &amp; support services</b>	
<b>Change in Allocation (US\$ Bn)</b> 2.822	Timely production of prisoners to courts and reduction on distances walked to court
Reduction in the number of times prisoners are delayed to be taken to court and prompt delivery of prisoners' food	
<i>Vote Function: 1205 Prison and Correctional Services</i>	
<b>Output: 12 57 05 Prisons Management</b>	
<b>Change in Allocation (US\$ Bn)</b> 2.044	With security of staff and the public enhanced, the impact will lead to increased production and its contributions to Economic development
Enhancement of the security of prisoners, staff and the public	
<i>Vote Function: 1202 Prison and Correctional Services</i>	
<b>Output: 12 57 02 Prisoners and Staff Welfare</b>	
<b>Change in Allocation (US\$ Bn)</b> -2.380	With increase in farm production, the generated savings have been allocated to procurement of prisoners' and staff uniform
There is a projected increase in farm production by over shs.2bn. This will be after receiving the machinery and assuming other factors constant	
<i>Vote Function: 1271 Prison and Correctional Services</i>	
<b>Output: 12 57 71 Acquisition of Land by Government</b>	
<b>Change in Allocation (US\$ Bn)</b> -3.000	Funds have been relocated towards development of the purchased land
Purchase of land for relocation of Kigo was a one-off.	

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.

#### 1. Congestion in prison and the high remand population:

The sector has made progress in construction and renovation of prisons; however the population continues to exceed the designated capacity, more so made worse by the high proportion of remand prisoners. For example as at 30th June 2010, the total population stood at 31,127 prisoners against the approved holding capacity of 13,670, showing that the prisons held 17,457 prisoners over and above the number of prisoners that they are meant to hold.

The South western region registered the most congested prisons for example Kiruhura held 104 prisoners in space meant for 28 prisoners while Bushenyi held 668 prisoners in space meant for 146. The congestion continues to present challenges to efforts aimed at guarding against transmission of communicable diseases such as tuberculosis. Remedies to addressing the big prison population greatly lie in addressing the challenge of the big remand population and greater investment in prevention of crime and non custodial sentencing. The capacity of investigators should be built so that investigations are made before arrests in order to limit the number of pre-trial detentions. Furthermore the sector should encourage the grant of bail in deserving cases, speed-up trials and divert suspects on charges of minor offences from prisons and avail legal aid to indigent persons at the point of entry into the legal system.

#### 2. Welfare of police officers and prison warders as well as persons in detention:

Among other welfare concerns, housing requirement for entitled JLOs staff and for staff in hard to reach areas continues to pose a challenge. Many of the prison and police barracks remain in a dilapidated state with poor sewerage systems. They are also insufficient to accommodate the staff. Feeding of inmates

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attending Court has remained unaddressed. Both prisons and police do not provide feeding for persons attending Court. Some of these stay at Court for the whole day and only depend on hand outs from relatives and friends. This is an abuse of the rights of the persons in detention. The sector should therefore lobby for an increase in the development budget to enable construction of staff houses and also encourage public private partnerships. The prison and police budgets should be enhanced to ensure the provision of food to suspects and inmates attending Court. In addition the sector must incorporate feeding of suspects within session budgets as well as transport to prisons to bring food to Court

### 3. Weakness of the medical legal linkage:

The medical legal challenges such as the absence of medical –legal policy and guidelines continue to stand in the way of accessing criminal justice. Other medical legal challenges include medical examination for victims and suspects of crime, evidence collection and processing, expert witnesses, handling of criminal lunatics among others. Therefore there is an urgent need for the JLOS and Health Sector to come together and openly discuss these challenges with a view to development of a clear policy that will ease appreciation of the roles and obligations of the actors within the two sectors and also guide the medical legal complementarily. The sector should also revise the police medical form to capture all relevant details of victims of crime.

4. Outdated and gender insensitive family justice laws such as those that govern domestic relations, administration of estates, registration of births and deaths as well as those that govern children affairs are a hindrance to the full realisation of family justice. Despite concerted efforts at reform of the laws, the slow legislative process caused by resource constraints, increased demand for consultations, resistance to change some times as a result of religious beliefs and changing socio economic conditions still stand in the way of realization of the legal reform efforts. Critical as well is the continued understaffing and resourcing of family justice agencies. This calls for lobbying for requisite resources both human and financial to speed up the legislative process, undertake advocacy to raise appreciation of changes made to the law and bring about positive change of mind set among the family justice stakeholders.

### 5. Staffing shortages:

Many sector institutions still face the challenge of inadequate numbers of as well as the quality of the staff. For example 7 Judges are due to retire this year and the status quo will remain despite the recruitment of 10 new Judges of the High Court. This challenge is true for other sector institutions. Critical also for the reform programme is the capacity of the institutional Policy and Planning Units which urgently require strengthening and retooling.

The above is further compounded by the inefficiency of the probation service in the country which greatly affects the operations of sector institutions with regard to juvenile justice as well information for community service. The probation officers where they exist are more taken up by welfare functions and are not performing their functions as officers of courts. Probation Officers hardly present any social inquiry reports to accompany statements from police stations. We take note that the Ministry of Public Service is to undertake a restructuring of all government ministries, departments and agencies. The various sector institutions must therefore ensure that the proposed restructuring addresses most of their man power challenges. The sector must also lobby to be in the first phase in the restructuring process. Sector PPU's in addition to benefiting from the restructuring must be strengthened by the provision of requisite tools as well as staff training.

### 6. Corruption:

Despite placing a lot of emphasis on improving and enhancing integrity and fighting corruption within the JLOS as well as the existence of good laws on anti corruption, reports of the Inspector General of Government, the Afro Barometer (2008/2009 report) and other integrity surveys both local and international,

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continue to report cases of real and perceived corruption within JLOS institutions and a weak enforcement regime of fighting corruption. Petty corruption is rampant at most service points in JLOS institutions and a large portion of the public claim to have either paid for services or believe that you cannot get a service unless you pay a facilitation fee.

Corruption is a denial of basic fundamental rights and freedoms, as it prevents the poor and marginalised from accessing services and claiming their rights because they cannot afford to pay the high premium sought by the corrupt. It also leads to misallocation of scarce resources thereby weakening the reforms. The sector must address corruption by enhancing cooperation with the Inspectorate of Government, prioritising the development and implementation of a JLOS anti corruption strategy which focuses on investigation, prosecution, adjudication and punishment of the corrupt. The sector should also support the development of client charters to translate performance management into rights which can be demanded and enforced by the users. Furthermore, the sector must intensify inspection of institutions, open up sector institutions to public scrutiny and have active public relations officers who interface with the public through the print and electronic media. In addition, the sector should promote the establishment of integrity committees in institutions to promote ethics and deal with corruption. Last but not least, the sector has to continue to prioritise the Anti Corruption Division of the High Court and ensure expeditious handling of corruption related cases to raise the risk of corruption.

### 7. Rent:

Before the sector acquires a home, many sector institutions operate from rented premises. In the period under review the cost of rent has increased by 25% and taking an equivalent of 30% of the sector development budget. Implying a drain on the operational resources of the sector institutions. The sector has with support from Government and Development Partners continue to invest in infrastructure for office accommodation up country as well as the three infrastructural projects being pursued under the ORIO Facility of the Royal Kingdom of the Netherlands.

### 8. The center for Arbitration and Dispute Resolution (CADER)

CADER was created under Section 68 of the Arbitration and Conciliation Act, Chapter 4 Laws of Uganda. CADER as a Statutory Centre is tasked with steering and guiding the growth of the Alternative Dispute Resolution (ADR) sector in Uganda. The Arbitration and Conciliation (Amendment), Bill 2007 provides for direct financial support from the Treasury to CADER. In this regard, CADER require a financial provision of shs.1,244,581,941/= for employee cost and services to partly offset the earlier outstanding commitments and also to meet the financial requirements for this FY. A budget was made and submitted to MOFPED. No provision for this request has been made. Mean while a paltry of shs.120.0m only in a form of subvention is what has been earmarked for CADER. Once a CADER is fully operationalised, it has the potential of generating NTR from activities which include;

- i) Arbitration and mediation of cases
- ii) Training services in Alternative Dispute Resolution (ADR) both inside and outside the country.
- iii) Publication of basic reference materials

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
Vote Function:1202 Regulation of the Legal Profession		
Output: 1204 02 Inspection and Supervision		
Funding Requirement (US\$ Bn):	3.519	CADER as a Statutory Centre is tasked with steering and guiding the growth of the Alternative Dispute Resolution (ADR) sector in Uganda. The Arbitration and Conciliation (Amendment), Bill 2007 provides for direct financial support from the Treasury to CADER. In this regard, CADER require a financial provision of shs.3,519,000,000/= for employee cost and services to partly offset the earlier outstanding commitments and also to meet the financial requirements for this FY. This provision arises mainly
-Operationalization of CADER		

## Section 3: Justice, Law and Order Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<p>from an Institutional arrangement which has been drawn and adopted the line with the Arbitration and conciliation, Act. Once a CADER is fully operationalised, it has the potential of generating NTR from activities which include;</p> <ul style="list-style-type: none"> <li>• Arbitration and mediation of cases</li> <li>• Training services in Alternative Dispute Resolution (ADR) both inside and outside the country.</li> <li>• Publication of basic reference materials.</li> </ul>
<i>Vote Function: 1201 Support to the Justice Law and Order Sector</i>	
<b>Output: 1205 01 Ministry of Justice and Constitutional Affairs-JLOS</b>	
<p><b>Funding Requirement (US\$ Bn): 28.000</b></p> <ul style="list-style-type: none"> <li>-Construction of JLOS house</li> <li>- Quick wins Case Backlog clearance intervention</li> <li>-Implementation of the Sector Wide Management information systems (MIS)</li> <li>-Supporting the operations of the Ant-Corruption Court and War Crimes Court</li> </ul>	<p>Before the sector acquires a home, many sector institutions operate from rented premises. Currently the cost of rent has increased by 25% and takes an equivalent of 30% of the sector development budget. Implying a drain on the operation resources of the sector institutions. The sector with support from Government and Development Partners continued to invest in infrastructure for office accommodation up country and is pursuing three infrastructural projects (JLOS house, Criminal court house and police headquarters) under the ORIO Facility of the Royal Kingdom of the Netherlands. The total estimated cost is USD 48million. The government has pledged to provide 50% counterpart funding for the project over 3 years which is equivalent to USD 24million or 55billion Uganda shillings. This translates into a budget provision of shillings 18.4 billion per year .at the same time the sector is to roll out the case backlog reduction strategy and improve data capture as well as management information system. This will cost about 10billion shillings each financial year over the medium term.</p>
<i>Vote Function: 1202 Policy, Planning and Support Services</i>	
<b>Output: 1249 02 Ministry Support Services (Finance and Administration)</b>	
<p><b>Funding Requirement (US\$ Bn): 4.242</b></p> <ul style="list-style-type: none"> <li>-Lack of a Capital Development Budget for the Ministry - MOJCA (Equipping and retooling – 4.242bn)</li> </ul>	<p>-All public Assets, movable or immovable are usually acquired under a Capital Development Budget. Unfortunately, the Ministry of Justice and Constitutional Affairs does not have one. Whatever Assets the Ministry has acquired in the past has been due to the mercy of Development Partners and JLOS- SWAP fund. Every external support has a limited I terms of resources and timeframe. Assets like Computers, Motor Vehicles, etc, which were purchased 6 to 10 years ago have now become obsolete and unserviceable and hence the need for urgent replacement.</p> <p>-Four (4) vehicles have been boarded off, and 11 are in very poor conditions. Also due to the nature of work of our officers i.e. which involves moving out of office and going to attend court, there is need to increase on the number of motor vehicles to enable State Attorneys attend court. Purchase of motor vehicles and motor cycles to replace old fleet will cost UGX.3.382bn</p> <p>-MOJCA is a custodian of key government information notably contract documents from all government ministries, departments and agencies as well as a multitude of vital court litigation records. The current manual procedures of managing this critical information resource make access and retrieval of information a slow and difficult process and are suspect to files being lost, misplaced or corrupted all together. Effective information management through the implementation of an Electronic Document and Records Management System shall contribute to more effective case management. This will cost UGX555M.</p> <p>-Restocking the Library with Legal reference materials at cost of UGX305M</p> <p>-We wish to re-echo our request which we have been putting forward each successive Financial Year for a Capital Development.</p>
<i>Vote Function: 1204 Legal Training</i>	
<b>Output: 1254 04 Community Legal Services</b>	
<p><b>Funding Requirement (US\$ Bn): 4.500</b></p> <p>No provisional for wage bill and capital expenses</p>	<p>Government currently only pays tutional for Government sponsored Bar Course students. Other costs are not catered for. In addition NTR collected is not sufficient to meet the wages, operational and capital expenses.</p>
<i>Vote Function: 1201 Public Prosecutions</i>	

## Section 3: Justice, Law and Order Sector

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
<b>Output: 1255 01 Criminal Prosecutions</b>		
<b>Funding Requirement (US\$ Bn):</b> 3.360		
Conduct Prosecution led investigations and prosecution of white collar crime especially NAADS, CHOGM, Theft of Drug, Follow up on the commission of Inquiry & handle new crime areas.		<i>The DPP being one of the JLOS institutions contribute to enhanced access to Justice and promotion of accountability. This is also in line with the JLOS's Anti-Corruption Strategy and contributes directly to NDP's thematic area of Crime Reduction &amp; Good Governance</i>
<i>Vote Function: 1210 Police Services</i>		
<b>Output: 1256 10 Police Administrative and Support Services</b>		
<b>Funding Requirement (US\$ Bn):</b> 20.400		
Wages for 5,000 PPCs and 500 Cadets and training specialised and refresher courses.		<i>The Police recruited 5,000 PPCs and 500 cadets who are undergoing training. They will be expected to begin earning a salary upon completion of training, this shall require shs 18.4bn. Currently UPF is allocated only shs 4bn for training, this is inadequate to undertake both refresher and specialised training. In order to cope with challenges of sophisticated crime and to professionalise the force, Police requires additional shs 2bn.</i>
<b>Output: 1256 77 Purchase of Specialised Machinery &amp; Equipment</b>		
<b>Funding Requirement (US\$ Bn):</b> 3.550		
Procure Automated Finger Print Information System (AFIS) machine. This will speed processing results of finger print search and photography and will reduce case backlog.		<i>This machine worth shs 3bn has automated component of finger prints and photography and can process results of facial and finger prints in record time. This would expedite disposal of cases in courts since antecedent criminal records are readily available unlike the present method which is slow and labour intensive. The machine would also help deter would be criminals as a preventive measure in line with promotion of safety of persons and property. Additional shs 0.55bn is required for setting up a crime records management.</i>
<i>Vote Function: 1205 Prison and Correctional Services</i>		
<b>Output: 1257 05 Prisons Management</b>		
<b>Funding Requirement (US\$ Bn):</b> 3.277		
Purchase of security equipment to handle terrorists; Specialised training to handle terrorists, war crimes prisoners and other high profile Offenders; Fencing of Luzira complex; Relocation of prisons; staff uniform; land surveying		<p><i>There is increasingly changing profiles of offenders being imprisoned. This has to be matched with the prisons security system. There is need to secure equipment to handle terrorism cases and strengthen maximum and high security prisons;</i></p> <p><i>Luzira complex is comprised of 4 prisons with 2 being maximum security and other 2 being high security prisons, a training school, barracks, farm, industry and part of quartermaster stores. These establishments are in the open as there is no perimeter fence. This compromises the security of the institution;</i></p> <p><i>There is increasingly changing profiles of offenders being imprisoned a trend that does not correspond with the level of training of the prisons staff. There is need to conduct a phased specialised training for the staff to match the trend;</i></p> <p><i>Uganda prisons service is one of the uniformed institutions of the State. Non provision of uniform is not only an embarrassment to the State but also a source of indiscipline and insecurity on part of staff and the Public. To dress 6,963 staff with 2 pairs of uniform, shs.3.43bn is required against a provision of shs.0.577bn, leaving a shortfall of shs.2.34bn;</i></p> <p><i>More than 70% of the prisons land is not surveyed. There are 222 prison units countrywide. This results in encroachment by the Public hence loss of government land. Shs.1.55bn is required for surveying and titling of all prisons land (155 prisons). Only shs.80million is provided under the MTEF.</i></p>
<i>Vote Function: 1201 Recruitment, Discipline, Research &amp; Civic Education</i>		
<b>Output: 1258 01 Recruitment of Judicial Officers</b>		
<b>Funding Requirement (US\$ Bn):</b> 0.066		
1 revision of terms & conditions of service for Judicial Officers (17m); study tour abroad (49m)		<i>The recruitment function of the JSC is derived from Article 147 of the 1995 Constitution of Uganda. Therefore, it is a key function of the JSC. As noted in the NDP, there is growing case backlog within the Courts of Law in Uganda. The projected court caseload is to grow at a rate of 10% per annum which will further aggravate the case backlog if no interventions are put in place. At the moment, case backlog stands at 40,046 cases as stated in the NDP. One of the causes of the backlog is understaffing within the Judiciary and this is pointed out in the NDP that while the staffing</i>

## Section 3: Justice, Law and Order Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<p><i>complement is 295 Judicial officers, the optimum staff load is 500. To this, the NDP calls for replacement of the retired Judges and those on Commissions, and increase of the Grade One Magistrates under the professionalization of the Bench programmes. In conclusion, if the staffing position within the Judiciary is increased through recruitment, the capacity gap will be addressed to counter the delays in case disposal in the justice system.</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\*

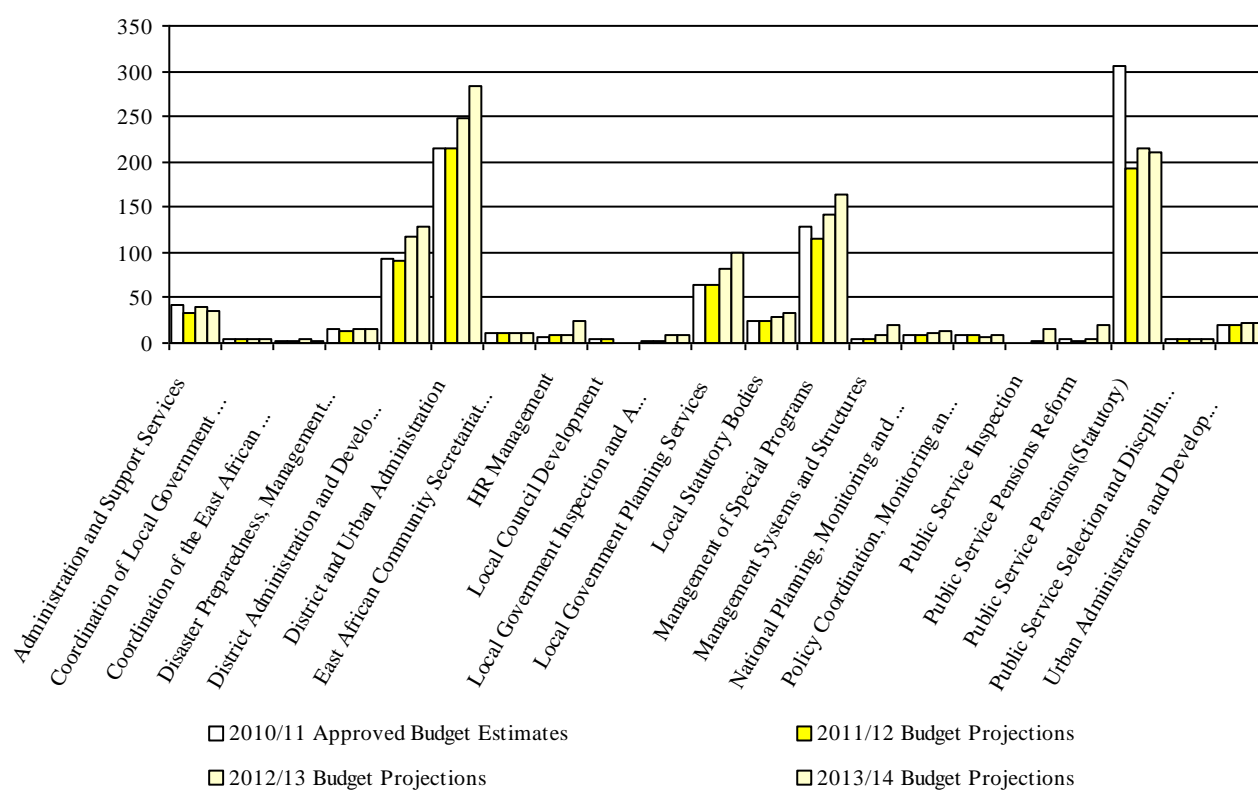
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	8.967	14.238	5.778	130.159	143.177	162.504
	Non Wage	656.996	507.480	338.251	391.997	470.396	541.954
Development	GoU	138.569	139.467	52.942	133.318	170.645	210.237
	Donor**	0.000	173.129	0.000	173.129	201.758	209.708
<b>GoU Total</b>		<b>804.532</b>	<b>661.185</b>	<b>396.971</b>	<b>655.474</b>	<b>784.218</b>	<b>914.695</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>834.313</b>	<b>396.971</b>	<b>828.603</b>	<b>985.976</b>	<b>1,124.403</b>
<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>
<b>Grand Total</b>		<b>N/A</b>	<b>834.313</b>	<b>396.971</b>	<b>828.603</b>	<b>985.976</b>	<b>1,124.403</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears



## Section 3: Public Sector Management Sector

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### (ii) Sector Contributions to the National Development Plan

The Sector will contribute to the NDP through the following interventions under the three Sector Outcomes;

Interventions under Highly skilled performance oriented and professional workforce recruited and retained: Strengthening Human Resource Capacity by Developing the National Human Resource Plan; and Developing and maintaining skilled, able and committed human resource in the Public Service.

Enhancing the Performance of the Public Sector through 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.

Under Integrated East African Community that benefits Uganda the interventions are: Ensuring proper coordination of Continental, Regional and National Cross-Sectoral Development Initiatives through 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 cooperation in defence as well as harmonizing municipal laws, thematic areas in defence and elements of good governance in EAC; and Finalizing the criteria and procedures for the establishment of EAC institutions.

For Improved co-ordination, harmonized planning, budgeting and monitoring in National and Local Governance, interventions are:

Strengthening the policy, legal and regulatory framework. This will be realized by Strengthening the public policy formulation and implementation and legal framework; separating the role of regulation from that of planning and implementation across MDAs; and strengthening policy planning frameworks in Government.

Rationalizing Public Sector Institutions to deliver the NDP objectives through:

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

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

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

### (iii) Medium Term Sector Policy Objectives

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

- a) *To establish mechanisms that will promote coordinated and harmonized policy, planning, budgeting, and M&E at National and Local Government levels, the implementation of which is responsive to Uganda's needs and improves its image;*
- b) *To attract, recruit, develop and retain a highly skilled and professional workforce and develop*



## Section 3: Public Sector Management Sector

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*management and operational structures and systems for effective and efficient service delivery in public service;*

*c) To promote efficient and effective Local Governance systems;*

*d) To ensure implementation of the East Africa Customs Union, implementation of the EA Common Market, subsequently a monetary Union and ultimately the East African Political Federation;*

*e) To initiate, design and coordinate the implementation of special development recovery programs and disaster preparedness in all parts of Uganda.*

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### **(iv) 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 performance oriented and professional workforce recruited and retained.*

Under the HRM VF, Sanctions framework was finalized and enforced; Performance agreements and targets established in the health & education sectors & rolled out for Accounting officers; HTR/S Strategy is being implemented and monitored; reward and recognition scheme implemented. Phase 1 of IPPS was completed and commissioned; IPPS Phase 2 to be implemented in the medium term. Pension arrears cleared & PIMS integrated into IPPS; implement recommendations of the ongoing pension audit; Severance packages to NAADS staff paid; technical support to MDAs/LGs on the pension reform has been provided and pensions payroll updated and run.

*Outcome 2: Integrated East African Community that benefits Uganda.*

Under harmonised policies, laws and development of strategic frameworks, a series of meetings have been organised and key issues and action points reports have been produced to facilitate Tax harmonisation for implementation of fully fledged Customs Union, Common Market Protocol ratification and implementation of Foreign Policy Coordination. Remittances to the EAC Secretariat have also been made promptly.

*Outcome 3: Improved co-ordination, harmonised planning, budgeting and monitoring in National and Local Governance.*

Under the VF of Disaster Management and refugees, Finalization of the National Policy for Disaster Preparedness and its implementation has been achieved in few areas due to much attention being put on disasters that hit the country in the recent past, Developing National and Local disaster preparedness plans has been made in 13 LGs with plan for developing it in all LGs by end the FY. Timely passing of Bills and motions discussed has demonstrated high level of coordination of government business in Parliament. Enhancing the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Launch of the ALREP/KALIP, Rolling out monitoring tools LGs, Implementation of NUSAF 2 and Construction of dams for Karamoja sub region are some of outputs for the improvement of people's welfare in the northern Sub region. Support to LGs and communities to implement CDD, LGMSD and DDPIII at community level has also been extended. Training of Financial Management Cadre, Inspection and monitoring visits to KCC and its Divisions, 13 Municipalities and 40 Town councils have all been made to improve performance of Local Governments. Final Draft 30 Year National Vision and the Approved 5 Year NDP was disseminated, approved NPA Statutory instruments, Local Government planning guidelines were reviewed and harmonised with NDP.

### **S2: Sector Performance and Plans to Improve Sector Outcomes**

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

## Section 3: Public Sector Management Sector

### (i) Outcome 1: Highly skilled performance oriented 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 performance oriented and professional workforce recruited and retained.</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
% of employees whose computerized processes related to pay are managed by the employer(included in the IPPS)[MoPS](KPI#20)	5.5 (2010)	100	100 (2014)
% of medical superintendents on performance agreements and who meet the terms of agreement	65 (2010)	97	100 (2014)
% of primary school headteachers on performance agreements and who meet the terms of agreement	70 (2010)	90	100 (2014)
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	30 (2010)	100	100 (2014)
% of appeals concluded	80 (2010)	95	100 (2014)

#### Performance for the first half of the 2010/11 financial year

Develop and implement a training and research programme for targeted capacity building, Strengthen management of Performance Agreements and HTR framework and Rollout Performance Agreements to senior and middle level managers, Implement the reward and sanctions Framework, Train stakeholders on payroll and wage bill management, Provide support to MDAs and LGs on implementation of IPPS, Conduct phase 2 of the restructuring for 11 Ministries and their Agencies, Customize structures for 20 new LGs and review the old LGs, Review 3 administrative cost centers in 12 selected higher and lower LGs, Study and analyze 2 Wasteful cost Centers in LGs (Accounts cadre EFT, Personnel IPPS) and write reports for 2 Efficiency Studies, Procure a contractor and Commence construction of the National Records Centre and Archives building, Develop records management policy, standards and procedures and disseminate them to MDAs and LGs, Roll out records retention and disposal schedules to 3 MDAs and 10 LGs, Introduce records management systems to 6 newly created LGs, Streamline records management systems in 4 district service commissions, Carry out records management audits in 6 MDAs and 3 LGs, Cascade ROM/OOB framework to the four JBSF sectors and 14 selected LGs.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Highly skilled performance oriented and professional workforce recruited and retained.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 005 Ministry of Public Service</b>			
<i>Vote Function: 1312 HR Management</i>			
<b>Output: 131204</b>	<b>Public Service Performance management</b>		
<i>Description of Outputs:</i>	Sanctions framework finalized and enforced; Performance agreements and targets established in the health & education sectors & rolled out for Accounting officers; HTR/S Strategy implemented and monitored; reward and recognition scheme implemented.	Implementation of Framework Monitored	Implementation of the Sanctions frame work
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	75%	47	95%
<i>Output Cost (US\$ bn):</i>	1.600	0.492	0.695
		434	

## Section 3: Public Sector Management Sector

<i>Outcome 1: Highly skilled performance oriented and professional workforce recruited and retained.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Output: 131206</b>	<b>Management of the Public Service Payroll and Wage Bill</b>		
<i>Description of Outputs:</i>	Phase 1 of IPPS completed; IPPS Phase 2 implemented; Preparatory ; Payroll cleaning undertaken; ;Payroll inspection undertaken and support supervision provided;  Implementation of STP of salaries supported and monitored;	IPPS Go-live in the pilot sites has been commissioned.	Rollout IPPS to MDAs and LGs
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	11	11	112
<i>Output Cost (US\$ bn):</i>	2.974	0.536	3.129
<i>Vote Function: 1313 Management Systems and Structures</i>			
<b>Output: 131301</b>	<b>Organizational Structures for MDAs developed and reviewed</b>		
<i>Description of Outputs:</i>	Organisational structures for 22 Ministries developed and reviewed; Organisational structures for 20 newly gazetted LGs reviewed, customised and adopted;  Positions of Heads of Health Centre 4s and 3s reviewed.	Data collected for 11 ministries and draft reports for 8 Ministries and their agencies in place; Structures for 38 new LGs customised.	Rationalise organisational structures for 11 Ministries and their Agencies.
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	31	19	26
<i>Output Cost (US\$ bn):</i>	1.030	0.188	0.255
<i>Vote Function: 1314 Public Service Inspection</i>			
<b>Output: 131401</b>	<b>Results - Oriented Management systems strengthened across MDAs and LGs</b>		
<i>Description of Outputs:</i>	Framework for implementation of ROM and OOB including budget monitoring implemented; Enhance capacity of MDAs and LGs to implement ROM and OOB.	A comprehensive assessment tool and implementation framework for ROM and OOB developed and circulated.  Carried out monitoring and review of ROM Implementation through building consensus on ROM/OOB	Cascade ROM/OOB framework in to the four JBSF sectors and 14 selected LGs
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	95%	75	97%
<i>Output Cost (US\$ bn):</i>	0.058	0.013	0.096
<b>Output: 131402</b>	<b>Service Delivery Standards Developed, Disseminated and Utilized</b>		

## Section 3: Public Sector Management Sector

**Outcome 1: Highly skilled performance oriented and professional workforce recruited and retained.**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Support Sectors to develop, document and disseminate service delivery standards against the findings of the NSDS 2008.	Guidelines for the development of Service Delivery Standard printed.  3 MDAs (MoWt, MoH, MoES) supported to develop Service Standards.	Support sectors to develop and document service delivery standards
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	6	4	9
<i>Output Cost (US\$ bn):</i>	0.033	0.011	0.055
<b>Output: 131403</b>	<b>Compliance to service delivery standards</b>		
<i>Description of Outputs:</i>	Review of Central Government Inspection and supervision regimes of local governments completed and roadmap for implementation closely aligned with the corresponding PSM action prepared; Joined up inspection of MDAs and LGs undertaken.	Carried out Joint inspections in 8 LGs (Yumbe, Koboko, Arua, Nebbi, Kabarole, Kyenjojo, Ibanda, and kamwenge DLGs including their urban authorities).  Carried out Inspections in four MDAs (MoLHUD, MoTTI, HSC, and DPP).	Implement recommendations of the review on inspection function of government
<i>Output Cost (US\$ bn):</i>	0.187	0.059	0.175
<i>Vote Function: 1316 Public Service Pensions Reform</i>			
<b>Output: 131601</b>	<b>Implementation of the Public Service Pension Reforms</b>		
<i>Description of Outputs:</i>	Pension arrears cleared & PIMS integrated into IPPS; implement recommendations of the ongoing pension audit; Severance packages to NAADS staff paid; technical support to MDAs/LGs on the pension reform provided; pensions payroll updated and run;	Pension Advisor recruited.  Configuring PIMS data into IPPS.	Pension arrears cleared & PIMS integrated into IPPS; implement recommendations of the ongoing pension audit; technical support to MDAs/LGs on the pension reform provided; pensions payroll updated and run;
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	90%		90%
<i>Output Cost (US\$ bn):</i>	3.572	0.097	2.372
<b>Vote: 146 Public Service Commission</b>			
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>			
<b>Output: 135201</b>	<b>DSC Monitored and Technical Assistance provided</b>		
<i>Description of Outputs:</i>	- All DCSs to be visited. - 100% appeals and requests for guidance concluded	Monitoring and technical visits were conducted in 9 districts; the reports were prepared and tabled before the Commission and the emerging issues communicated; a total number of 32 appeals were received, determined and the outcome conveyed to the DSCs.	- All DCSs of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered.  - All appeals received from DSCs investigated, determined and outcome communicated.
<i>Output Cost (US\$ bn):</i>	0.483	0.410	0.483
<b>Output: 135202</b>	<b>Selection Systems Development</b>		

## Section 3: Public Sector Management Sector

<i>Outcome 1: Highly skilled performance oriented and professional workforce recruited and retained.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	- Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.	- 9 Aptitude tests have been administered, 24 Competency based exams administered. All in all 44 tests were administered by end of Q2	Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	15	0	15
<i>Output Cost (US\$ bn):</i>	0.290	0.269	0.290
<b>Output: 135205</b>	<b>DSC Capacity Building</b>		
<i>Description of Outputs:</i>	-All new DSC members Inducted - performance enhancement programmes conducted for DSCs, All requests for approval of members for LGs attended to within one month	4 DSCs (Mbale, Sironko, Bukedea and Soroti) inducted; a total number of 20 requests for approval of DSC members were received, interviews were conducted and the results released	All new DSC members Inducted, performance enhancement programmes conducted for DSCs, All submissions for approval of appointments of Members DSC concluded
<i>Output Cost (US\$ bn):</i>	0.307	0.292	0.307
<b>Output: 135206</b>	<b>Recruitment Services</b>		
<i>Description of Outputs:</i>	- 6 adverts released - Annual exercise for GRE 2010/11 conducted - submissions from ministries concluded	-2 adverts released including GRE	6 adverts released, Annual exercise for GRE 2011/12 conducted, submissions from ministries concluded
<i>Performance Indicators:</i>			
No. of vacancies filled	1100	354	1200
No. of recruitment submissions handled and concluded	3500	1101	3500
<i>Output Cost (US\$ bn):</i>	1.659	1.477	0.444

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Develop and implement a training and research programme for targeted capacity building, Strengthen management of Performance Agreements and HTR framework and Rollout Performance Agreements to senior and middle level managers, Implement the reward and sanctions Framework, Train stakeholders on payroll and wage bill management, Provide support to MDAs and LGs on implementation of IPPS, Conduct phase 2 of the restructuring for 11 Ministries and their Agencies, Customize structures for 20 new LGs and review the old LGs, Review 3 administrative cost centers in 12 selected higher and lower LGs, Study and analyze 2 Wasteful cost Centers in LGs (Accounts cadre EFT, Personnel IPPS) and write reports for 2 Efficiency Studies, Procure a contractor and Commence construction of the National Records Centre and Archives building, Develop records management policy, standards and procedures and disseminate them to MDAs and LGs, Roll out records retention and disposal schedules to 3 MDAs and 10 LGs, Introduce records management systems to 6 newly created LGs, Streamline records management systems in 4 district service commissions, Carry out records management audits in 6 MDAs and 3 LGs, Cascade ROM/OOB framework to the four JBSF sectors and 14 selected LGs.

### Medium Term Plans

Develop management and operational structures for the effective and efficient service delivery in the public

## Section 3: Public Sector Management Sector

service; Roll-out IPPS in all MDAs and LGS; Construct the National Records Centre and Archives building and professionalize the Records Cadre; Finalize the rationalization of 22 Ministries and their Departments and Agencies and customize 26 newly gazzetted Local Government Structures, Finalize and enforce reward and sanctions frame work recognition scheme , Monitor the implementation of HIV/AIDS Policy in MDAs and LGs, Establish a Civil Service College, Step up guidance to all sectors to develop, document and disseminate service delivery standards, Prioritize Payment of Pension and Simplify Pension management systems, Establish Performance agreements to all Public Service Institutions.

### *Actions to Improve Outcome Performance*

Attract, recruit, develop and retain a highly skilled and professional workforce; Establish the Civil Service College; Rationalize and develop management and operational structures and systems for effective and efficient service delivery; Implement the Hard to Reach Action Plan; Implement the Pay Policy across the entire Public Service including Payroll Management Reform; Monitor the implementation of HIV/AIDS Policy and other cross cutting initiatives in MDAs and LGs; Finalize and enforce the reward and sanctions frame work recognition scheme as well as measures to combat absenteeism; Institutionalize result oriented performance management system /OOB, Establish Performance agreements to all Public Service Institutions

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Highly skilled performance oriented and professional workforce recruited and retained.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 005 Ministry of Public Service</b>			
Vote Function: 13 12 HR Management			
Monitoring of the training and development function	Draft guidelines in place		Reprimand/Sanction non compliant MDAs and LGs.
Undertake CSC Civil works;	A pre- feasibility study for the establishment of the CSC undertaken;TORs for Impact Assessment developed;TNAs for the targeted capacity building conducted; capacity building plan for leadership and management as well value addition dev't and in place.	procure consultancy for preparation of designs, management and supervision of upgrading of the CSC as well as to conduct enviromental Impact assessment; Develop Strategic business plan for CSC; procure additional CSC staff and equipment.	Operational Civil Service College.
Implement the training plan for targeted capacity building;			
Develop CSC Business Plan			
Vote Function: 13 13 Management Systems and Structures			
Undertake the comprehensive review and rationalization of structures and recommend wage rationalization scenarios based on the review.	Consultant procured. phase 1 commenced ie 11 Ministries and their Agencies	Conduct second phase of restructuring for 11 Ministries and their Agencies	Provision of appropriate structures for MDAs and LGs.
	Inception report produced	Customise structures for 20 new LGs and review the old LGs	
	Data collected for 11 and draft reports for 8 ministries and their agencies in place		
	Structures for 38 new LG customised		
Vote Function: 13 14 Public Service Inspection			

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<i>Sector Outcome 1: Highly skilled performance oriented and professional workforce recruited and retained.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Increase coverage of MDAs and LGs in developing and implementing client charters; Institutionalize a mechanism for obtaining client feedback on service delivery; put in place a mechanism for tracking implementation of client charters.	2MDAs and 7LGs have launched client charters  1 MDA and 14 LGs finalised and are awaiting launch  Rolled out to 5 MDAs and 26 LGs  Report on the independent review of implementation of client charters produced	Review client charters of the 5 pilot institutions  Support MDAs and LGs to develop and implement client charters.  Popularise client charters  Institutionalise the client feedback mechanism.  Demonstrate use of feedback.	Monitor the implementation of client charters.
Issue policy guidelines on development, documentation and dissemination of service delivery standards. Document service delivery standards already developed in key sectors.	Guidelines printed  Supported MoH, MoEs and MoWT to develop service delivery standards  Central government inspection and supervision regimes reviewed.  Road map adopted for implementation of review recommendations.  Disseminated NSDS findings.	Support sectors to develop and document service delivery standards  Implement recommendations of the review on inspection function of government	Step up guidance to all sectors to develop, document and disseminate service delivery standards.
Implement the framework for ROM and OOB ; Enhance capacity of MDAs and LGs to implement ROM and OOB. Increase compliance to performance reporting and performance information requirements.	ROM handbook reviewed; Draft balanced score card developed;  A comprehensive assessment tool and implementation framework for ROM and OOB developed and circulated;  Technical support for ROM implementation provided to LGs.	Cascade ROM/OOB framework to the four JBSF sectors and 14 selected LGs  Support 4 MDAs and 5 LGs to develop key performance indicators  Monitor LGs and MDAs on adherence to sector standards  Provide technical support	Institutionalise result oriented performance management system /OOB
<b>Vote: 011 Ministry of Local Government</b>			
Vote Function: 13 21 District Administration and Development			
Compilation of information on minimum national standards for service delivery by LGs.	Conducted a workshop on LoGICS and other sectoral data sharing mechanisms.		Strengthening of the One-stop resource centre at MoLG so as to service the information needs of sector ministries.
Support to 30 LGs to recruit additional staff	No action taken	Support to 30 LGs to recruit additional staff	Review and refinement of the LG capacity building policy and strategy.
<b>Vote: 021 East African Community</b>			
Vote Function: 13 49 Policy, Planning and Support Services			
Liase with Development Partners who may have key intrests in the EAC regional intergration agenda. Mobilse more funds from Government.		Low ceiling for the Ministry's development budget	Mobilise more resources from Government since this is one of the Underfunded areas
<b>Vote: 146 Public Service Commission</b>			
Vote Function: 13 52 Public Service Selection and Disciplinary Systems			



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<i>Sector Outcome 1: Highly skilled performance oriented and professional workforce recruited and retained.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Review documentation, conduct research and develop a draft selection Scheme for the service. Hold Consultative meetings with Members, the Secretariat and other stakeholders. Benchmark with other Institutions	Proposal on Categorization of Jobs by managerial levels developed. Proposal of competencies applicable at various levels developed. Proposal of methods to assess the competencies developed. Half Day Consultative meeting held	Prepare and present technical papers. Review recruitment tools/guides in use. Conduct Workshops. Printing and distribution of the Selection Scheme. Devt of a competence devt & mgt manual. Training Members of PSC/DSC & their secretariat. Monitoring Visits	-Review and improve on the current selection and recruitment methods
Study Visits to other Commissions/Appointing Bodies, Conduct Workshops		Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedures and Policies	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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### (ii) Outcome 2: Integrated East African Community that benefits Uganda.

#### 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: Integrated East African Community that benefits Uganda.</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
Status of process of EAC integration	Fair (2010)	Good	Good (2014)
Growth in trade volumes between Uganda and other EAC member states	Fair (2010)	Good	Good (2014)
Level of cross border employment among EAC partner states	Poor (2010)	Fair	Good (2014)

#### Performance for the first half of the 2010/11 financial year

In compliance to the EAC decisions and directives monitoring and evaluation, 4 meetings with MDAs and development of country positions were coordinated. Participated in discussions, meetings and reviewing of drafts; Prepared post meeting reports which captured key issues and action points. A report of the consultative meeting to harmonize Uganda's position and 3 Bi-Annual status reports, 1 Transport, communication & meteorology, 1 Social Sectors and 1 Productive Sectors were produced. UGX 12.240938 Billion was also remitted to the EAC Secretariat during the period under review.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Integrated East African Community that benefits Uganda.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 021 East African Community</b>			
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
<b>Output: 133101</b>	<b>Harmonized Policies, Laws and Strategic Frameworks developed</b>		
<i>Description of Outputs:</i>	-Tax harmonisation for implementation of fully fledged Customs Union -Common Market Protocol ratified and implemented --Finalisation of Foreign Policy Coordination; Cooperation in Defence; Anti Corruption; Peace & Security Protocols --Finalisation of	Coordinated 4 meetings with MDAs; Coordinate the development of country positions; Participating in discussions, meetings and reviewing drafts; Prepared post meeting reports which captured key issues and action points.	Progress reports on harmonization of immigration, Commercial, Labor, investment, Social Security and Capital markets laws to conform to the Common Market Protocol (CMP) prepared.
<i>Performance Indicators:</i>			
No. of Laws and Policies harmonized to conform to the EAC Common Market Protocol	3		4
<i>Output Cost (US\$ bn):</i>	0.171	0.076	0.350
<b>Output: 133102</b>	<b>Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>		
<i>Description of Outputs:</i>	EAC-EC-EPA legal frameworks reviewd	A report of the consultative meeting to harmonize Uganda's position was produced.  The text was reviewed to reflect and confirm Uganda's position.	Briefs on EAC Decisions and Directives Communicated to relevant MDAs prepared.
<i>Performance Indicators:</i>			
Number of EAC Council Decisions and Directive implemented by the MDAs			
<i>Output Cost (US\$ bn):</i>	0.160	0.060	0.160
<b>Output: 133103</b>	<b>Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>		

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<i>Outcome 2: Integrated East African Community that benefits Uganda.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	1,200 copies of the Compendium of Protocols & Acts produced. Mechanism of communicating EALA decisions finalised. Comments on EACJ generated & submitted to EAC Secretariat	3 Bi-Annual status reports. 1 Transport, communication & meteorology, 1 Social Sectors and 1 Productive Sectors produced.	National Policy on EAC Regional Integration produced.
<i>Output Cost (US\$ bn):</i>	0.195	0.070	0.195
<i>Vote Function: 1332 East African Community Secretariat Services</i>			
<b>Output: 133251</b>	<b>Uganda's Contribution to the EAC Secretariat Remitted</b>		
<i>Description of Outputs:</i>	Remit Ug Shs 10.957 billion to the EAC Secretariat	Ug. Shs 12.240938 Billion was remitted to the EAC Secretariat. This meant the Uganda's Annual remittance to the Seceratriat was honoured timely.	Remit US\$ 6.4 million to the EAC Secretariat
<i>Performance Indicators:</i>			
Amount of funds contributed to the EAC Secretariat (US\$m)	5.66	5.66	6.33
<i>Output Cost (US\$ bn):</i>	10.957	12.241	10.957

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

4 Progress reports on harmonization of immigration, Commercial, Labor, investment, Social Security and Capital markets laws to conform to the Common Market Protocol (CMP) are to be prepared. Briefs on EAC Decisions and Directives Communicated to relevant MDAs are also to be prepared and National Policy on EAC Regional Integration to be produced. Remittance of US\$ 6.4 million to the EAC Secretariat to be made.

### Medium Term Plans

Finalize and utilize the East African Monitoring System for the monitoring of the implementation of the EAC Directives and Decisions and also finalize and implement the MEACA Communications strategy.

### Actions to Improve Outcome Performance

Data collection to inform the design of the coordination, monitoring and evaluation mechanism. Develop the mechanism, pretest it and use. Carrying out stakeholder analysis, designing appropriate awareness strategies, carrying of massive awareness campaigns, monitoring and evaluation awareness campaigns and levels of awareness on EAC regional integration issues among the public.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Integrated East African Community that benefits Uganda.</i>			
<b>2010/11 Planned Actions:</b>	<b>2010/11 Actions by Dec:</b>	<b>2011/12 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 021 East African Community</b>			
<i>Vote Function: 13 31 Coordination of the East African Community Affairs</i>			
Develop an M&E mechanism to help in the monitoring of the implementation of EAC regional integration policies.	Preparatory and consultative meetings were held with the different MDAs.	Finalize and utilize the East African Monitoring System for the monitoring of the implementation of the EAC Directives and Decisions	Data collection to inform the design of the coordination, monitoring and evaluation mechanism. Develop the mechanism, pretest it and use.

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<i>Sector Outcome 2: Integrated East African Community that benefits Uganda.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Stakeholder analysis carried out	Preparatory and consultative meetings held	Finalize and implement the MEACA Communications strategy	Carrying out stakeholder analysis, designing appropriate awareness strategies, carrying of massive awareness campaigns, monitoring and evaluation awareness campaigns and levels of awareness on EAC regional integration issues among the public.

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### (iii) Outcome 3: Improved co-ordination, harmonised planning, budgeting and monitoring in National and Local Governance.

#### 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 co-ordination, harmonised planning, budgeting and monitoring in National and Local Governance.</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
Percentage of Cabinet actions on Annual GPR and decisions of the coordination committees implemented.	60 (2009)	75	100 (2014)
Poverty incidence in the special programmes areas	()		()
% of on-going government programs that are evaluated as successful	60 (2009)	75	100 (2014)
Status of implementation, Impact of the 5 year NDP and 30-year National Vision	Fair (2010)	Good	Good (2015)
% of declared vacancies filled	64 (2009)	85	95 (2014)

#### Performance for the first half of the 2010/11 financial year

13 DLG finalised their Disaster Management Plans the resettlement of persons displaced by the landslides in Bududa to new location in Kiryandongo was done. 8 Districts and 13 Urban councils were trained in financial management and accountability. Conceptual framework for 5YNDP Popular Version produced, Approved 5YNDP disseminated in sectors, NDP and NBFP FY 2010/11 aligned, existing Local Governments Planning Guidelines reviewed, concept note on spatial and socio economic planning developed, annual report on the performance of the economy FY 2008/09 was produced, M & E consultant procured and recruited, consultants for 2nd annual progress report finalised, country review report and 10 activities of beneficiary institutions were funded. Mid-term review commenced, audit of FY 2009 completed and UCCBP Operations Manual developed.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Improved co-ordination, harmonised planning, budgeting and monitoring in National and Local Governance.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 003 Office of the Prime Minister</b>			
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>			
<b>Output: 130101</b>	<b>Government policy implementation coordination</b>		
<i>Description of Outputs:</i>	12 PSM WG meetings , Coordinate PIRT and implement them,, OPM 2011/2012 MPS	6 PSW SWG meetings held	12 PSM WG meetings , Coordinate PIRT and implement them,, OPM 2011/2012 MPS
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	12	8	16
<i>Output Cost (US\$ bn):</i>	1.694	0.350	2.755
<b>Output: 130102</b>	<b>Government business in Parliament coordinated</b>		

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### Outcome 3: Improved co-ordination, harmonised planning, budgeting and monitoring in National and Local Governance.

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Timely passing of Bills and discuss motions	11 Bills passed (OPM/Parliament); 13 Reports concluded (OPM/Parliament); 19 Motions passed (OPM/Parliament); 12 Ministerial statements made (OPM/Parliament); Monthly and quarterly reports on Ministers' attendance produced (OPM)	Timely passing of Bills and discuss motions
<i>Performance Indicators:</i>			
No. of questions responded to by Ministers in place	54	0	54
Report of Government Business in Parliament Produced	Yes	0	yes
<i>Output Cost (US\$ bn):</i>	0.349	0.092	0.349
<b>Output: 130106</b>	<b>Functioning National Monitoring and Evaluation</b>		
<i>Description of Outputs:</i>	National M&E Policy;  Evaluation fund established;  Half yearly & AGPR; Annual Performance Conference;  Impact evaluation of PRDP;  Roll-out of sub-county Barazas;  On-line policy library;  Functional National M&E TWG; Vote level M&E System for OPM	AGPR 200/10 produced; GAPR FY 2009/10 Report produced; Draft National M&E Policy produced and disseminated; Selected Community Facilities in 4LGs in preparation for the roll out of the baraza initiative in those districts.	Half yearly & AGPR; Annual Performance Conference;
<i>Output Cost (US\$ bn):</i>	1.703	0.661	0.447
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>			
<b>Output: 130201</b>	<b>Effective preparedness and response to disasters</b>		
<i>Description of Outputs:</i>	Finalize the National Policy for Disaster Preparedness and Implement. Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	13 DLG finalised their Disaster management plans. The thrust was on the resettlement of persons displaced by the Landslides in Bududa to new location in Kiryandongo	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG
<i>Performance Indicators:</i>			
No. of risk, hazard and vulnerability assessments made	10	12	10
No. of district preparedness/ contingency plans	13	13	13
<i>Output Cost (US\$ bn):</i>	5.341	1.761	10.775
<i>Vote Function: 1303 Management of Special Programs</i>			
<b>Output: 130301</b>	<b>Implementation of PRDP coordinated and monitored</b>		

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### Outcome 3: Improved co-ordination, harmonised planning, budgeting and monitoring in National and Local Governance.

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Launch the ALREP/KALIP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings	2 PRDP TWG meetings held; 1 PMC Meeting held; Quarterly monitoring report (2nd quarter) collated; PRDP information disseminated to stakeholders; Mapping of PRDP investment conducted in all districts	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings
<i>Performance Indicators:</i>			
No. of PMC reports produced	4	0	4
<i>Output Cost (US\$ bn):</i>	12.985	2.808	18.796
<b>Output: 130304</b>	<b>Coordination of the implementation of LRDP</b>		
<i>Description of Outputs:</i>	Roll over the implementation of LRDP to 36 LGs, water for production, access to energy at LG level, Equip HCIII and HCIV and construct staff houses, Construct primary school and secondary schools Procurement of Hydra Form machines	11 LGs supported with grants to implement sectoral projects for water, health, roads, schools and energy; 37 micro projects supported; Parish grants were disbursed to 4 LGs; 12 SACCOs Support in Program area.	Roll over the implementation of LRDP to 40 LGs, water for production, access to energy at LG level, Equip HCIII and HCIV and construct staff houses, Construct primary school and secondary schools Procurement of Hydra Form
<i>Output Cost (US\$ bn):</i>	9.769	3.889	9.619
<b>Output: 130305</b>	<b>Coordination of the implementation of KIDDP</b>		
<i>Description of Outputs:</i>	Launch the ALREP/KALIP Programmes, Increase the food security campaign	3 Motor vehicles; Tractors hired and 2312 acres of land opened, Trained 30 youths in block production, 5000 cattle branded, 11 people trained in Cattle branding technology, Construction of Boma ground in Moroto District.	Implementation of ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region
<i>Output Cost (US\$ bn):</i>	9.209	3.802	2.018
<b>Vote: 011 Ministry of Local Government</b>			
<i>Vote Function: 1321 District Administration and Development</i>			
<b>Output: 132101</b>	<b>Monitoring and Support Supervision of LGs.</b>		
<i>Description of Outputs:</i>	Routine technical support visits to 15 Districts undertaken; Monitoring visits to 15 Districts undertaken; mentoring visits to 10 Districts undertaken on a demand-driven basis.	Districts of Abim, Busia, Koboko and Oyam offered technical support supervision.	Routine technical support visits to 25 Districts undertaken; Monitoring visits to 25 Districts undertaken; mentoring visits to 10 Districts undertaken on a demand-driven basis.
<i>Performance Indicators:</i>			
No. of LGs covered by the monitoring and support supervision activities.	15	4	25
<i>Output Cost (US\$ bn):</i>	8.227	0.153	8.227
<b>Output: 132102</b>	<b>Joint Annual Review of Decentralization (JARD).</b>		
<i>Description of Outputs:</i>	JARD 2010 conducted.	40 LGs consulted on JARD, JARD 2010 was conducted	JARD 2011 conducted.
<i>Output Cost (US\$ bn):</i>	0.021	0.007	0.021
<b>Output: 132103</b>	<b>Participatory Development Management (PDM) processes and PMA/PFA strengthened.</b>		

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<i>Outcome 3: Improved co-ordination, harmonised planning, budgeting and monitoring in National and Local Governance.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Dissemination of the ECO-PIMM manual to LGs.	ECO-PIMM manual rolled out to 6 LGs	Dissemination of the ECO-PIMM manual to 7LGs.
<i>Output Cost (US\$ bn):</i>	0.210	0.090	0.210
<b>Output: 132105</b>	<b>Strengthening local service delivery and development</b>		
<i>Description of Outputs:</i>	No information reported	8 demonstration sites for rural house hold established, 53 farmer groups supported ;65 farmer groups and 63 district staff trained in enterprise selection and development of proposals	support to LGs and communities to implement CDD, LGMSD and DDPIII at community level
<i>Output Cost (US\$ bn):</i>	7.561	0.104	7.561
<b>Output: 132106</b>	<b>Community Infrastructure Improvement (CAIIP).</b>		
<i>Description of Outputs:</i>	Programme facilitation; community mobilization; gender, HIV/AIDS training; training equipments for Sub-counties procured.	Working with the district health departments, boxes of condoms were distributed to personnel at road construction sites in programme districts eastern Uganda. In addition the project continued to encourage access to VCT services during market days	Programme facilitation; community mobilization; gender, HIV/AIDS training; training equipments for Sub-counties procured.
<i>Output Cost (US\$ bn):</i>	3.651	0.011	3.651
<i>Vote Function: 1322 Local Council Development</i>			
<b>Output: 132201</b>	<b>Local Government Councilors trained.</b>		
<i>Description of Outputs:</i>	-LC Courts officials trained. - New LG Councillors oriented.	- LC court officials for 3 LGs of Kibuku, Gomba and Ngora trained	LC Courts officials trained. - New LG Councillors oriented.
	-Bicycles for all LC 1 and 11's around the country procured.		
<i>Performance Indicators:</i>			
No. of LG Councillors trained.	500	90	300
<i>Output Cost (US\$ bn):</i>	0.141	0.015	0.141
<i>Vote Function: 1324 Local Government Inspection and Assessment</i>			
<b>Output: 132401</b>	<b>Inspection and monitoring of LGs</b>		
<i>Description of Outputs:</i>	Inspection and monitoring visits to KCC and its Divisions, 13 Municipalities and 40 Town councils.	10 New LGs inspected and monitored	inspection and monitoring visits to 40 LGs
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection			40
<i>Output Cost (US\$ bn):</i>	1.013	0.140	1.013
<b>Output: 132402</b>	<b>Financial Management and Accountability in LGs Strengthened.</b>		



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<b>Outcome 3: Improved co-ordination, harmonised planning, budgeting and monitoring in National and Local Governance.</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Training of financial management cadre in 13 Municipalities, and 80 Town Councils.	8 Districts and 13 Urban councils trained	Training of financial management cadre in 22 Municipalities, and 80 Town Councils.
<i>Performance Indicators:</i>			
No. of LGs supported in the production of final accounts	80	21	80
No. of LGs Accountants trained	30	22	30
<i>Output Cost (US\$ bn):</i>	0.296	0.101	0.296
<b>Output: 132403</b>	<b>Annual National Assessment of LGs</b>		
<i>Description of Outputs:</i>	-Review of the assessment tool to be Urban specific; Conduct national assessment in KCC and its Divisions, 18 Municipalities and 144 Town Councils.	2010 national assessment of LGs conducted in all LGs	National Assessment in all urban LGs conducted
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF	40		50
<i>Output Cost (US\$ bn):</i>	1.816	0.036	1.816
<b>Output: 132404</b>	<b>LG local revenue enhancement initiatives implemented.</b>		
<i>Description of Outputs:</i>	Conduct 6 Regional workshops; hold specific meetings and trainings with stakeholders in all the Town Councils, Document the good practices to work as show cases for all the Urban Councils to follow	Disseminated guidelines and regulations in view of new taxes i.e. LST, LHT in the 4 new LGs of Napak, Agago, Kole and Nwoya	Conduct 6 sensitisation Regional workshops on Local revenue enhancements conducted;
<i>Output Cost (US\$ bn):</i>	0.179	0.063	0.179
<b>Vote: 108 National Planning Authority</b>			
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>			
<b>Output: 135101</b>	<b>Production of National Development Planning framework and systems</b>		
<i>Description of Outputs:</i>	-Final Draft 30 Year National Vision - Approved 5 Year NDP disseminated -Approved NPA Statutory instruments -Local Government planning guidelines reviewed and harmonised with NDP -spatial and socio economic planning integrated	-Conceptual framework for 5YNDP Popular Version produced, - Approved 5YNDP Disseminated in sectors, - NDP and NBFP FY 2010/11 Aligned,- Existing Local Governments Planning guidelines reviewed, - Concept note on spatial and socio economic planning developed	Final Draft 30 Year National Vision, Approved NPA Statutory instruments, Local Government planning guidelines reviewed and harmonised with NDP spatial and socio economic planning integrated
<i>Performance Indicators:</i>			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	3	1	3
<i>Output Cost (US\$ bn):</i>	1.022	0.456	1.022
<b>Output: 135102</b>	<b>Policy Analysis, Monitoring and Evaluation</b>		



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<i>Outcome 3: Improved co-ordination, harmonised planning, budgeting and monitoring in National and Local Governance.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	- Annual Report on performance of economy FY 2008/09 and 2009/10, - M&E framework, - 2nd Annual Progress Report on PoA implementation. - Updated inventory of Government policies and programmes. - Review reports of sector strategies and plans	- Annual Report on the performance of the economy FY 2008/09 produced, - M & E Consultant procured and recruited, - Consultants for 2nd Annual progress report finalised, - Country review report,	Annual Report on performance of economy FY 2010/11, M&E framework, 3rd Annual Progress Report on PoA implementation. Updated inventory of Government policies and programmes. Review reports of sector strategies and plans
<i>Output Cost (US\$ bn):</i>	1.031	0.507	1.031
<b>Output: 135103</b>	<b>Strengthening Planning capacity at National and LG Levels</b>		
<i>Description of Outputs:</i>	-40 activities of Beneficiary institutions funded, - UCCBP Operations Manual produced, - Conducting of National Manpower Survey. - PEEPDM Program implemented	- 10 Activities of Beneficiary institutions funded, - Mid term review commenced, - Audit of FY 2009 Completed, - UCCBP Operations manual developed	40 activities of Beneficiary institutions funded, Survey. PEEPDM Program implemented
<i>Output Cost (US\$ bn):</i>	2.573	0.363	2.573
<b>Vote: 147 Local Government Finance Comm</b>			
<i>Vote Function: 1353 Coordination of Local Government Financing</i>			
<b>Output: 135302</b>	<b>LGs Budget Analysis</b>		
<i>Description of Outputs:</i>	Capture data for all the remaining LGs available and clean it for users	2 workshops held.  Traveled to 20 districts for budget collation.	Capture data for all new and other LGs available and clean it for users
<i>Performance Indicators:</i>			
No. of Local Government annual budgets analysed	40	19	45
<i>Output Cost (US\$ bn):</i>	0.150	0.075	0.150
<b>Output: 135303</b>	<b>Enhancement of LG Revenue Mobilisation and Generation</b>		
<i>Description of Outputs:</i>	6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government  and Local Governments	2 Meetings held ( LRECC)  Research done in 3 districts on Local Service tax.  Research on collection of Market dues carried out in 10 districts.	6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments
<i>Performance Indicators:</i>			
No. of LGs applying Best Practices.	70	13	70
<i>Output Cost (US\$ bn):</i>	0.574	0.270	0.574
<b>Output: 135304</b>	<b>Equitable Distribution of Grants to LGs</b>		
<i>Description of Outputs:</i>	6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government	Two Regional Workshop held.  Initial work done on procuring consultant for holistic review.  3 Minor workshops done.	6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government
<i>Output Cost (US\$ bn):</i>	1.003	0.448	1.003

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Support to LGs and communities to implement CDD, LGMSD and DDPIII at community level is targeted

## Section 3: Public Sector Management Sector

and LC court officials are to be trained and new LG Councillors oriented. Inspection and monitoring visits to 40 LGs, training of financial management cadre in 22 municipalities, and 80 town councils are to be conducted. National Assessment in all urban LGs will be conducted as well as conducting 6 sensitisation regional workshops on local revenue enhancements.

### Medium Term Plans

Procure a consultant to undertake the study on policy coordination, monitoring and evaluation, a consultant to hold stakeholders dissemination workshops and implement the findings of the study is to be recruited. Establish lessons learnt system for policy coordination: develop guidelines for identifying cross-sectoral issues, operationalise coordination TWG and strengthen OPM coordination role. Provide technical support on the process of property rate collections, procedures for the collection of LST & LGHT. Support tax education on the collection, utilization & accountability of LRs Support the operations of the LRECC.

### Actions to Improve Outcome Performance

Strengthening of generic training modules for Urban Council officials to enhance urban administration and development, strengthening and enforcement of laws and regulations that govern financial management and accountability to effect LGs inspection and assessment; Harmonization and full integration of NDP planning into budget process across Government for National Planning, Monitoring and Evaluation.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Improved co-ordination, harmonised planning, budgeting and monitoring in National and Local Governance.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 003 Office of the Prime Minister</b>			
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation			
procure a consultant to undertake the study: Consultant to hold stakeholders dissemination workshops; implement the findings of the study	TOR for the study are in Place	Emphasize and practice the result based planning through assessment of performance contracts and progress of JAF indicators	Fast track the recruitment of the consultant and to mobilise resources for the implement the study findings
Establish lessons learnt system for policy coordination: Develop guidelines for identifying cross-Sectoral issues: operationalise Coordination TWG; Strengthen OPM coordination role	Study finalized and awaits the implementation of the findings	Establish lessons learnt system for policy coordination: Develop guidelines for identifying cross-Sectoral issues: operationalise Coordination TWG; Strengthen OPM coordination role	Implement the findings of the study:
<b>Vote: 011 Ministry of Local Government</b>			
Vote Function: 13 23 Urban Administration and Development			
Continued training of Urban Council staff.	No action taken	Continued training of Urban Council staff.	Strengthening of generic training modules for Urban Council officials.
Vote Function: 13 24 Local Government Inspection and Assessment			
Continued training of Urban Council accounts staff.	22 LG accounts staff trained.	Continued training of Urban Council accounts staff.	Strengthening and enforcement of laws and regulations that govern financial management and accountability in Urban Councils.
<b>Vote: 108 National Planning Authority</b>			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			

#### (iv) Efficiency of Sector Budget Allocations

	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
Billion Uganda Shillings	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	100.3	<b>100.1</b>	129.0	171.7	18.9%	<b>18.5%</b>	20.5%	24.3%
Service Delivery	295.8	<b>293.2</b>	354.8	392.7	55.9%	<b>56.0%</b>	56.5%	55.5%

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

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

**Table S2.7: Major Capital Investments**451

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1303 Management of Special Programs</b>			
<b>130372 Government Buildings and Administrative Infrastructure</b>	20 Houses and a clinic in Kweyo Parish constructed using the hydraform technology,  the construction of the 54 traditional chiefs houses using hydraform technology commenced  Stores for or Food and non food relief items constructed Kampala	na	Construction of staff houses for OPM staff in Gulu
<b>Total</b>	<b>3,160,172</b>	836,982	<b>3,160,172</b>
<i>GoU Development</i>	<i>3,160,172</i>	836,982	<i>3,160,172</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>130372 Government Buildings and Administrative Infrastructure</b>	Safety nets - labour intensive works	NA	Safety nets - labour intensive works
<b>Total</b>	<b>2,000,000</b>	<i>0</i>	<b>2,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<b>130372 Government Buildings and Administrative Infrastructure</b>	Reconstruction of destroyed infrastructure under the Post floods Recovery projects implemented	NA	Reconstruction of destroyed infrastructure under the Post floods Recovery projects implemented
<b>Total</b>	<b>3,030,000</b>	<i>0</i>	<b>3,030,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>3,030,000</i>	<i>0</i>	<i>3,030,000</i>
<b>Project 0335 NUREP</b>			
<b>130374 Major Bridges</b>	Reconstruction of destroyed roads and bridges under the Post floods Recovery projects implemented	NA	Reconstruction of destroyed roads and bridges under the Post floods Recovery projects implemented
<b>Total</b>	<b>4,000,000</b>	<i>0</i>	<b>4,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
<b>Project 0932 Post-war Recovery, Resettlement and Presidential P</b>			
<b>130375 Purchase of Motor Vehicles and Other Transport Equipment</b>	The construction of ferry on L Kyoga,  Procurement of 2 double cabins, 1 small lorry trucks and 2 station wagon  20 of tractors and ploughs procured and distributed to support the food security campaign	Construction of ferry on Lake Kyoga not yet done money disbursed to MoW  Advert placed in press, evaluation on going on the Procurement of 2 double cabins, 1 small lorry truck and 2 station wagon  Procurement of 20 tractor trailers is on on going  Procurement of vehicles (2 lorries, 1 van, 4 pickups, 1 Suzuki	1. Vehicles procured for Gulu Field Office  2. Tipper trucks procured  3. Vehicle procured for the coordination office
<b>Total</b>	<b>4,493,599</b>	2,891,232	<b>4,493,599</b>
<i>GoU Development</i>	<i>4,493,599</i>	2,891,232	<i>4,493,599</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1303 Management of Special Programs</b>			
<i>Project 0932 Post-war Recovery, Resettlement and Presidential P</i>			
<b>130377 Purchase of Specialised Machinery &amp; Equipment</b>	30 units of the hydraform amachines procured,	15 hydra form machines procured for West Nile	30 units of the hydraform machines procured for West Nile
<b>Total</b>	<b>3,544,752</b>	<b>1,043,846</b>	<b>2,417,752</b>
<i>GoU Development</i>	<i>3,544,752</i>	<i>1,043,846</i>	<i>2,417,752</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 005 Ministry of Public Service</b>			
<b>Vote Function: 1313 Management Systems and Structures</b>			
<i>Project 1079d Public Service Reform Comp.2 Records Management</i>			
<b>131372 Government Buildings and Administrative Infrastructure</b>	The National Records and Archives Centre constructed.	A supervising Consultant is on board to carry out a design review and tender action for supervision of works for phase one. Inception and a draft design review in place	The National Records and Archives Centre constructed.
<b>Total</b>	<b>2,658,350</b>	<b>0</b>	<b>3,413,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,658,350</i>	<i>0</i>	<i>3,413,000</i>
<b>Vote: 011 Ministry of Local Government</b>			
<b>Vote Function: 1321 District Administration and Development</b>			
<i>Project 1073 LG Management and Service Delivery Programme</i>			
<b>132172 Government Buildings and Administrative Infrastructure</b>		10 office blocks and 9 staff houses constructed. 7 offices and 8 staff houses renovated	Political, Economic and Social enabling conditions created in PRDP districts
<b>Total</b>	<b>3,540,000</b>	<b>0</b>	<b>3,540,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>3,540,000</i>	<i>0</i>	<i>3,540,000</i>
<b>132172 Government Buildings and Administrative Infrastructure</b>	-Rural markets in 78 Sub- counties improved.	Construction works on 20 out of 77 markets was completed during the quarter.	obstacles to business expansion and creation reduced
<b>Total</b>	<b>5,655,518</b>	<b>25,413</b>	<b>5,968,117</b>
<i>GoU Development</i>	<i>100,000</i>	<i>25,413</i>	<i>100,000</i>
<i>Donor Development</i>	<i>5,555,518</i>	<i>0</i>	<i>5,868,117</i>
<b>132172 Government Buildings and Administrative Infrastructure</b>		Designs for 17 markets were completed and approved by the respective urban councils	Obstacles to business expansion and creation reduced
<b>Total</b>	<b>11,269,996</b>	<b>529,413</b>	<b>10,269,996</b>
<i>GoU Development</i>	<i>1,499,996</i>	<i>529,413</i>	<i>499,996</i>
<i>Donor Development</i>	<i>9,770,000</i>	<i>0</i>	<i>9,770,000</i>
<i>Project 1066 District Livelihood Support Programme</i>			
<b>132173 Roads, Streets and Highways</b>	Rural access roads improved.	632 kms of Community Access Roads under design	632kms of Community Access Roads constructed
<b>Total</b>	<b>2,017,000</b>	<b>0</b>	<b>2,017,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,017,000</i>	<i>0</i>	<i>2,017,000</i>

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1321 District Administration and Development</b>			
<b>132173 Roads, Streets and Highways</b>	Civil works on community access and rural feeder roads.	1,600kms of community access roads Batch A completed and handed over. An additional 1648kms are under construction. Contracts for rehabilitation of 580kms of district feeder roads have been awarded, 3 contracts for Batch A CARs were completed during the quarter, 642.3km of Batch B CARs were completed, designs for batch C of CARs are ongoing. Civil works on 578.3km of district feeder roads are currently ongoing in all the programme districts	district ,urban , and community access roads upgraded, rehabilitated and maintained
<b>Total</b>	<b>21,457,040</b>	<b>0</b>	<b>32,890,373</b>
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Donor Development</i>	<i>21,357,040</i>	<i>0</i>	<i>32,790,373</i>
<b>Project 1068 CAIP</b>			
<b>132177 Purchase of Specialised Machinery &amp; Equipment</b>		Contracts awarded for supply of 39 maize mills, 33 rice hullers, 14 coffee hullers and 37 milk coolers, 25 Contractors were procured and contracts signed for 124 shelters for assorted Agro processing facilities including maize mills, coffee hullers, milk coolers and rice hullers, 2 companies awarded contracts for the supply of 124 agro-processing facilities and 58 generators are in advanced stages of shipping the equipment in to the country.	Obstacles to bussiness expansion an dcreation reduced
<b>Total</b>	<b>5,425,274</b>	<b>0</b>	<b>5,451,941</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>5,425,274</i>	<i>0</i>	<i>5,451,941</i>
<b>Project 1066 District Livelihood Support Programme</b>			
<b>132179 Acquisition of Other Capital Assets</b>	-Safe and clean water to provided to approximately 15,900 people.	83 water sources constructed and 37 new water sources designed	LED based plans formulated and supported
<b>Total</b>	<b>2,420,000</b>	<b>0</b>	<b>2,420,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,420,000</i>	<i>0</i>	<i>2,420,000</i>
<b>Vote Function: 1323 Urban Administration and Development</b>			
<b>Project 1071 Improvement of Markets in Kampala</b>			
<b>132371 Acquisition of Land by Government</b>		Negotiating with the owner to finalise agreement for purchase of land for Nakulabye market, assessing options of sites for Kasubi and Kitintale markets	formulation and implementation of LED based plans supported
<b>Total</b>	<b>2,999,992</b>	<b>250,529</b>	<b>1,999,992</b>
<i>GoU Development</i>	<i>2,999,992</i>	<i>250,529</i>	<i>1,999,992</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1323 Urban Administration and Development</b>			
<i>Project 1070 Kampala Institutional and Infrastructure Development</i>			
<b>132373 Roads, Streets and Highways</b>		Inception and design report submitted by consultant, Draft report completed by the consultant	District, urban roads rehabilitated
<b>Total</b>	<b>10,577,900</b>	<b>0</b>	<b>10,577,900</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>10,577,900</i>	<i>0</i>	<i>10,577,900</i>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11 Appr. Budget    Spent by End Dec		MTEF Budget Projections 2011/12    2012/13    2013/14		
Vote: 003 Office of the Prime Minister						
1301 Policy Coordination, Monitoring and Evaluation	N/A	7.873	2.349	7.873	6.785	8.893
1302 Disaster Preparedness, Management and Refugees	35.511	13.811	5.949	13.611	15.984	15.850
1303 Management of Special Programs	N/A	115.586	24.419	115.586	142.238	164.348
1349 Administration and Support Services	1.766	2.654	0.995	2.654	2.481	2.441
Total for Vote:	N/A	139.924	33.712	139.725	167.487	191.533
Vote: 005 Ministry of Public Service						
1312 HR Management	N/A	6.964	1.217	8.432	9.249	24.639
1313 Management Systems and Structures	N/A	4.139	0.330	4.138	8.462	19.401
1314 Public Service Inspection	N/A	0.578	0.179	0.478	3.057	15.655
1315 Public Service Pensions(Statutory)	218.447	193.036	180.089	193.036	215.000	210.536
1316 Public Service Pensions Reform	N/A	3.572	0.097	2.372	5.400	19.732
1349 Policy, Planning and Support Services	N/A	18.010	8.225	17.844	31.314	22.074
Total for Vote:	N/A	226.298	190.137	226.299	272.482	312.036
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	N/A	91.100	0.996	90.100	117.353	128.203
1322 Local Council Development	0.273	4.256	1.376	4.256	0.351	0.356
1323 Urban Administration and Development	N/A	19.904	0.400	18.904	21.301	21.111
1324 Local Government Inspection and Assessment	N/A	3.304	0.341	3.304	8.408	8.512
1349 Policy, Planning and Support Services	2.094	13.343	1.092	9.343	2.287	2.322
Total for Vote:	N/A	131.907	4.206	125.907	149.699	160.504
Vote: 021 East African Community						
1331 Coordination of the East African Community Affairs	1.139	1.227	0.494	1.227	4.293	2.458
1332 East African Community Secretariat Services	0.000	10.957	12.241	10.957	10.675	10.318
1349 Policy, Planning and Support Services	15.428	3.336	1.145	3.336	3.622	8.615
Total for Vote:	16.567	15.520	13.880	15.520	18.590	21.390
Vote: 108 National Planning Authority						
1351 National Planning, Monitoring and Evaluation	N/A	9.500	3.620	9.500	10.910	12.416
Total for Vote:	N/A	9.500	3.620	9.500	10.910	12.416
Vote: 146 Public Service Commission						



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	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
1352 Public Service Selection and Disciplinary Systems	3.323	3.768	3.002	3.768	4.458	5.175
<b>Total for Vote:</b>	<b>3.323</b>	<b>3.768</b>	<b>3.002</b>	<b>3.768</b>	<b>4.458</b>	<b>5.175</b>
<b>Vote: 147 Local Government Finance Comm</b>						
1353 Coordination of Local Government Financing	2.101	3.541	1.561	3.541	4.166	4.789
<b>Total for Vote:</b>	<b>2.101</b>	<b>3.541</b>	<b>1.561</b>	<b>3.541</b>	<b>4.166</b>	<b>4.789</b>
<b>Vote: 500 501-850 Local Governments</b>						
1381 District and Urban Administration	194.674	215.489	109.024	215.976	248.216	283.454
1382 Local Statutory Bodies	0.000	25.057	8.756	25.057	28.930	33.268
1383 Local Government Planning Services	252.824	63.310	29.073	63.310	81.036	99.837
<b>Total for Vote:</b>	<b>447.498</b>	<b>303.855</b>	<b>146.853</b>	<b>304.343</b>	<b>358.183</b>	<b>416.559</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>834.313</b>	<b>396.971</b>	<b>828.603</b>	<b>985.976</b>	<b>1,124.403</b>

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The total resource envelope allocated to the PSM for the FY 2011/12 amounts to: UGX 130.159Bn for Wages, UGX 391.997 Bn Non-wage, UGX 133.318 Bn Government of Uganda contribution to development budget expenditure, and UGX 173.129 Bn as Donor contribution to the development budget expenditure. This gives a total sector budget of UGX 828.603 Bn. In comparison to FY 2010/11, the sector's allocation in FY2011/12 represents a decrease of 0.68%. Over the medium term, the sector allocation is expected to increase to UGX 985.976 Bn in FY2012/13 and to UGX 1,124.403 Bn in FY2013/14. This represents an increase of 35.7% on the FY2011/12 level.

### (ii) The major expenditure allocations in the sector

Unconditional grant to districts 36.72% of the budget, Public service accounts for 27.3% of the sector budget allocation, whilst the Ministry of Local Government allocations comprise 15.2% of the total. OPM's allocations represent 16.8% of the sector budget.

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

The most significant planned reallocations in the sector in FY2011/12 are concentrated primarily in the Office of the Prime Minister under the Vote Function of Management of Special Programs. UGX 7.209 Bn will be allocated under the output of Pacification and development and UGX 5.811 under the output of Implementation of PRDP coordinated and monitored.

Vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 003 Office of the Prime Minister</b>	
<i>Vote Function: 1306 Management of Special Programs</i>	
<b>Output: 13 03 06 Pacification and development</b>	
<b>Change in Allocation (US\$ Bn)</b> 7.209	Activities under this output have been budgeted within other Vote Functions outputs. This VF outputs handles the administration of the programmes
<i>Vote Function: 1301 Management of Special Programs</i>	
<b>Output: 13 03 01 Implementation of PRDP coordinated and monitored</b>	
<b>Change in Allocation (US\$ Bn)</b> 5.811	Funding for activities under NUREP will wind up in June 2010. The two programmes KALIP and ARLEP will continue the activities and have received the funding from the EU
<i>Vote Function: 1301 Disaster Preparedness, Management and Refugees</i>	
<b>Output: 13 02 01 Effective preparedness and response to disasters</b>	
<b>Change in Allocation (US\$ Bn)</b> 5.434	Procurement was finalised hence the decrease



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Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:1301 Policy Coordination, Monitoring and Evaluation <b>Output: 13 01 01 Government policy implementation coordination</b> Change in Allocation (US\$ Bn) 1.060	Full implementation is to start this FY
Vote Function:1306 Policy Coordination, Monitoring and Evaluation <b>Output: 13 01 06 Functioning National Monitoring and Evaluation</b> Change in Allocation (US\$ Bn) -1.256	Donor commitment to funding is yet to be realised, given that the support to NIMES is ending
Vote Function:1304 Disaster Preparedness, Management and Refugees <b>Output: 13 02 04 Relief to disaster victims</b> Change in Allocation (US\$ Bn) -4.500	Additional allocation will cater for the resettlement of population in landslide-prone areas to reduce vulnerability to future hazards as well as provision of humanitarian assistance and operation of the National Emergency Centre
Vote Function:1379 Management of Special Programs <b>Output: 13 03 79 Acquisition of Other Capital Assets</b> Change in Allocation (US\$ Bn) -7.087	
Vote Function:1305 Management of Special Programs <b>Output: 13 03 05 Coordination of the implementation of KIDDP</b> Change in Allocation (US\$ Bn) -7.192	Funding for activities under NUREP and NUSAF I closed in June 2010. The successor programmes NUSAF II, KALIP and ARLEP have commenced this financial year this will provide resources to continue the activities through the funding from the EU.
<b>Vote: 005 Ministry of Public Service</b>	
Vote Function:1303 HR Management <b>Output: 13 12 03 MDAs and LGs Capacity Building</b> Change in Allocation (US\$ Bn) 1.673	Building sustainable capacity of sectors and LGs for development planning will help to achieve the NDP objectives
There is need for on going capacity building and sensitization of public officers on various initiatives that are being undertaken and hence the increase in the resources.	
Vote Function:1301 Public Service Pensions Reform <b>Output: 13 16 01 Implementation of the Public Service Pension Reforms</b> Change in Allocation (US\$ Bn) -1.200	The NDP and sector objectives points out the need to carry out pay and pension reforms which will result in improved efficiency of outputs.
The pensions advisor and key pension reform activities over the medium term were budgeted for under the FY 2009/10 budget.	
<b>Vote: 011 Ministry of Local Government</b>	
Vote Function:1324 Policy, Planning and Support Services <b>Output: 13 49 24 LGs supported in the policy, planing and budgeting functions.</b> Change in Allocation (US\$ Bn) 5.440	The withdrawal of the LoGSIP funding by development partners means that less capacity building at the LG level can be carried out under current GoU allocations.
Vote Function:1372 District Administration and Development <b>Output: 13 21 72 Government Buildings and Administrative Infrastructure</b> Change in Allocation (US\$ Bn) -1.000	Ongoing construction will be prioritised with the funding available and new construction will be delayed until next financial year
Vote Function:1371 Urban Administration and Development <b>Output: 13 23 71 Acquisition of Land by Government</b> Change in Allocation (US\$ Bn) -1.000	3 permanent markets will be constructed in urban Kampala to improve access for vendors and replace the current makeshift arrangements.
Vote Function:1375 Policy, Planning and Support Services <b>Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b> Change in Allocation (US\$ Bn) -9.500	
<b>Vote: 146 Public Service Commission</b>	
Vote Function:1304 Public Service Selection and Disciplinary Systems <b>Output: 13 52 04 Administrative Support Services</b> Change in Allocation (US\$ Bn) 1.214	
Some of the items that were originally budgeted for	

## Section 3: Public Sector Management Sector

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
under recruitment services and yet they were support services this time has been budgeted for under administrative support services	
<i>Vote Function: 1306 Public Service Selection and Disciplinary Systems</i>	
<b>Output: 13 52 06 Recruitment Services</b>	
<i>Change in Allocation (US\$ Bn) -1.214</i>	
Some of the items that were originally budgeted for under recruitment services and yet they were support services this time has been budgeted for under administrative support services	

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.

- Inadequate M&E for rational decision/policy making, planning budgeting and implementation;
- Inadequate budget allocation to implement the Pay Reform Policy, pension arrears and obligations;
- Existence of human and institutional capacity gaps in the central and local governments; and
- Coordination and logistical challenges, and the lack of effective conflict resolution strategy.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>	
<b>Output: 1301 01 Government policy implementation coordination</b>	
<i>Funding Requirement (US\$ Bn): 4.690</i>	
Full operationalisation of the Institutional Framework for the Coordination of Policies and Programme, Increased implementation of Cabinet Decisions and undertaking of the Cabinet Retreats on Government Performance, Implementation of the PSM-SIP,	The Department of Policy Implementation and Coordination has planned to prepare a Procedures Manual for the Institutional Framework for the Coordination of Government Policies and Programmes; fully track the implementation of Decisions and the Institutionalised coordination committees: PCC, ICSC, [monthly PS's] Meeting, and TICC, as well as the implementation of the undertakings of the Retreat of Cabinet on the Government Semi and Annual Performance Reports. Coordinating the implementation of the National Development Plan, Developing and maintaining a Database of key policies and related actions. Preparing and deliberating on a Draft National Policy on Coordination. Building capacity for Policy Analysis in Government MDA and Activating the OPM Policy Analyst's Parent Ministry Role, Coordinating the implementation of National NGO Policy and finally, Coordinating the implementation of the PSM-SIP.
<b>Output: 1301 06 Functioning National Monitoring and Evaluation</b>	
<i>Funding Requirement (US\$ Bn): 19.000</i>	
Full Implementation of the Constitutional role of the Office of the Prime Minister (Implementation of the M&E Policy, Roll out of the Baraza initiative to all the Districts)	The implementation of the National M&E Policy and the Baraza Initiative will require additional resources especially for the operationalisation of the Evaluation function which has hitherto not been fully operational, as well as facilitate the roll out of the Baraza initiative to all LGs in the Country (2 Subcounties per district).
<i>Vote Function: 1304 Management of Special Programs</i>	
<b>Output: 1303 04 Coordination of the implementation of LRDP</b>	
<i>Funding Requirement (US\$ Bn): 98.300</i>	
Expand Full implementation of the LRDP (93.5 Bn) and Support to the Northern Uganda Data centre NUDC 4.8 Bn	The full scale implementation of the LRDP in 40 Districts LGs is expected to begin in 2011/12 FY ; this will require US\$ 93.5 Billion.. The programme coverage will change the livelihood of the population in additional 40 district LGs Support to the Northern Uganda Data centre NUDC US\$ 4.8 Bn for purpose of increasing quality data collection , monitoring and evaluation of programmes
<i>Vote Function: 1311 Policy, Planning and Support Services</i>	
<b>Output: 1349 11 Ministerial and Support Services</b>	

## Section 3: Public Sector Management Sector

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
<b>Funding Requirement (US\$ Bn):</b> 8.000	Implementation of the Strategic Investment Plan for MoPS	<i>The MoPS Strategic Investment Plan is replacing the PSRP Framework which ended in June 2010. The MoPS SIP is one of the interventions in the National Development Plan. It is the framework under which all Ministry medium term interventions will be undertaken; Public Service Transformation Paper, Human Resource Strategy, Pay Reform Strategy implementation, IPPS, Civil Service College, Construction of the Records &amp; Archives Centre, ROM/OOB, Public Service Performance Management.</i>
<b>Vote Function: 1304 District Administration and Development</b>		
<b>Output: 1321 04 Technical support and training of LG officials.</b>		
<b>Funding Requirement (US\$ Bn):</b> 38.530	30 office blocks and 70 new staff houses constructed, 30% increment of LG infrastructure and 130 DSCs supported, 100 staff houses renovated, LED supported	<i>Service delivery by LGs contribute to attainment of NDP objectives. The discretionary grant (LGMSD, formerly LGDP) to LGs has been constant since FY 2005/06, at the tune of 64.3bn, despite upward changes in population, number of districts and costs of service delivery. It is also important to note that the Programme has in the past successfully provided 20% additional financial resources, based on defined criteria, as an incentive mechanism for good performance. Adequate LDG allocations are therefore necessary to meet the reward requirements for an increasing number of good performing LGs. The breakdown is as follows: LDG and CBG top up (sh. 19bn), Civil works in Northern Uganda (shs. 12.6bn), Support to DSCs (1.93bn), LED supported (shs 2.5bn)</i>
<b>Output: 1321 51 Support to LGs to deliver services.</b>		
<b>Funding Requirement (US\$ Bn):</b> 26.070	Boards and commissions of LGs trained; JARD conducted; Training of staff in LGs supported; Annual National Assessment conducted; Local revenue enhancement initiatives implemented; LG Planning and budgeting supported; and LED supported	<i>Members of boards and commissions of the LGs critically contribute to the achievements of the objectives in LGs. The District Service Commission, The District Land Board and Public Accounts Committee play an instrumental role in LGs. The Joint Annual Review of Decentralisation, Annual National Assessment of LGs, Local revenue enhancement initiatives, LG Planning and budgeting, Local Economic Development and training LG staff have in the past been supported under the LoGSIP basket fund. With the withdrawal of Development Partners from funding of the LoGSIP, these vital activities have no funding for further implementation, hence additional support from the consolidated fund is required.</i>
<b>Vote Function: 1334 Policy, Planning and Support Services</b>		
<b>Output: 1349 34 Public awareness on EAC finance &amp; human resources increased</b>		
<b>Funding Requirement (US\$ Bn):</b> 1.500	The budget for Public Awareness and Public participation is still low to enable the Ministry fully engage the Public on The EAC integration agenda.	<i>The Parliamentary Committee on Foreign Affairs requested MoFPED to increase the Budget for Public Awareness on EAC regional Integration. But this directive has not yet been realized in the Ministry Budget.</i>
<b>Vote Function: 1301 National Planning, Monitoring and Evaluation</b>		
<b>Output: 1351 01 Production of National Development Planning framework and systems</b>		
<b>Funding Requirement (US\$ Bn):</b> 19.953	The NPA has the following unfunded priorities under the NPA Strategic Plan 2011/12 - 2015/16: (i) the National Spatial Plan produced and aligned to NDP; (ii) the National Manpower Survey; (iii) Two research studies and (iv) a salary shortfall; (v) NEPAD/APRM	<i>Following the production of the NDP, the NPA has come up with a Strategic Plan to help it achieve ensure that the NDP is effectively and efficiently implemented. The interventions in the NPA Strategic Plan could not be accommodated within the existing MTEF.</i>
<b>Vote Function: 1303 Coordination of Local Government Financing</b>		
<b>Output: 1353 03 Enhancement of LG Revenue Mobilisation and Generation</b>		
<b>Funding Requirement (US\$ Bn):</b> 0.660	Conduct outreach activities on Local revenues administration and Management. Undertake sensitization of political leaders on importance of Local revenues. Establish local revenue rates which LGs may apply. Support the operations of the LRECC	<i>When these activities are implemented the expected results is increase in locally raised revenues and this will help ease the burden on the Centre availing more resources to put to other uses and improved service delivery in local governments.</i>
<b>Output: 1353 04 Equitable Distribution of Grants to LGs</b>		
<b>Funding Requirement (US\$ Bn):</b> 0.685	Support the Implementation of FDS; Facilitate negotiations on sector conditional grants and disseminate the agreements; and Conduct review of grants allocation formulae and carry out outreach activities on Local revenues.	<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</i>

## Section 3: Public Sector Management Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<i>LRECC.</i>

## 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\*

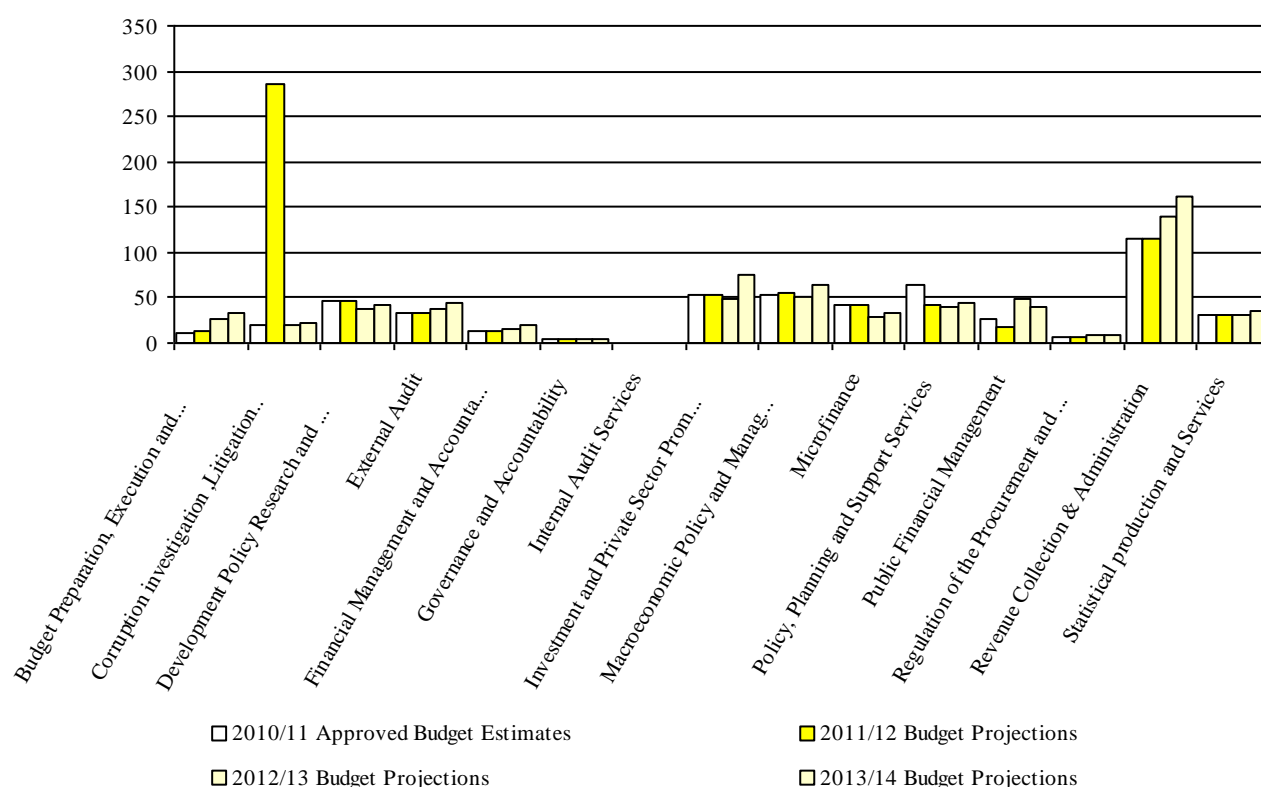
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	17.314	25.195	4.975	25.195	27.714	31.456
	Non Wage	202.309	228.656	105.149	496.885	274.688	317.815
Development	GoU	121.100	152.997	56.502	152.996	201.514	248.266
	Donor**	0.000	85.180	7.391	85.180	35.520	36.920
<b>GoU Total</b>		<b>340.723</b>	<b>406.848</b>	<b>166.626</b>	<b>675.075</b>	<b>503.916</b>	<b>597.537</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>492.028</b>	<b>174.017</b>	<b>760.256</b>	<b>539.436</b>	<b>634.457</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.090</i>	<i>0.000</i>	<i>0.090</i>	<i>0.260</i>	<i>0.290</i>
<b>Grand Total</b>		<b>N/A</b>	<b>492.118</b>	<b>174.017</b>	<b>760.346</b>	<b>539.696</b>	<b>634.747</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Section 3: Accountability Sector

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### (ii) Sector Contributions to the National Development Plan

The Sector goal is to achieve a responsive and accountable public sector delivering value for money services in a timely and effective manner that enhances the quality of life and supports the transformation of Ugandan society. The Accountability Sector is anchored in objective (g) above, which envisages improved levels of socio-economic governance, improved corporate governance and improved economic governance. This in turn increases public trust in government.

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

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

#### Poverty and Raising People's Standards for Living

UBOS statistics based on the UNHS 2005/06 revealed that 31% of the population (8.4 million Ugandans) live below the poverty line, majority of whom live in rural areas with a very high percentage in Northern Uganda. In conditions of persistent and chronic poverty, accountability systems may not effectively operate. The World Bank report on poverty noted that poor people live without fundamental freedoms of action and choice; they often lack adequate food and shelter, education and health. They also face extreme vulnerability to ill health, economic dislocation, and natural disasters; are often exposed to ill treatment by institutions of the state and society and are powerless to influence key decisions affecting their lives. Poor people are powerless to make demands on those who hold power or resources, meaning that the poor are vulnerable to oppression and denial of services they are entitled to. This situation has a direct impact on the capacity to achieve NDP objectives, especially related to enhancing people's quality of life and standards of living, promoting productive employment, and improving human security. The Accountability Sector strives to increase public demand for accountability by powering citizens to demand for quality services and accountability from service providers. .

#### Compliance to accountability policies, service delivery standards and regulations

##### On strengthening good governance, defence and security

This objective envisages improved levels of socio-economic governance, improved corporate governance and improved economic governance. This in turn increases public trust in the Government operations as well as advancing. Uganda has achieved consistent economic growth since the early 1990's, enabling an average annual growth rate of 7.4% over the past five years. 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. Prospects for enhancing VFM, strengthening financial management systems and tackling corruption should be considered. To address this challenge, the Sector seeks to improve Compliance with accountability policies, regulations and service standards across accountability institutions

#### Efficient service delivery through formulation and monitoring of credible budgets

##### 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

## Section 3: Accountability Sector

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Ugandans. The Accountability Sector strives 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 will greatly contribute to delivery of quality and consistent services. If Uganda is to attain its MDG targets, then sectors need to address accountability in a structured and comprehensive manner.

### (iii) Medium Term Sector Policy Objectives

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

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

*Compliance to Accountability Policies, Service delivery standards and Regulations strengthened*

*Research and usage of sector information to promote public awareness promoted*

*Accountability Sector's contribution to economic growth and development enhanced*

*The fight against corruption and measures for poverty eradication intensified*

### (iv) 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.*

The MFPED leads on macroeconomic policy & management, budget preparation, execution and monitoring as critical elements of strengthening public accountability and ensuring value for money principle in service delivery.

Out of sh 52.77 billion approved for FY 2010/11, sh. 21.7bn has been released so far, of which 40.3% was spent by end of Quarter 2. Sh 1.79bn was allocated for Domestic Revenue and foreign Aid Policy, Monitoring & Analysis, out of which 0.8bn was released, 78.7% of the release and 35.2% of the budget spent.

The performance of tax- and non-tax revenue in relation to the domestic revenue target was registered at 48.9% with some likelihood that the annual target will be met by end of FY. In regards to tax appeals tribunal services, 48 % of the budget of sh 1bn had been spent but with only 31.1 % performance of tax disputes resolved.

Variances between allocations and releases were largely within the 5% threshold at the mid-year point, except health which was at 16%. Policy, Coordination & monitoring of the National Budget Cycle, sh 3.65bn was allocated out of which sh 1.45bn has so far been released.

*Outcome 2: Compliance to accountability policies, service delivery standards and regulations.*

The specific interventions outlined by the sector that correspond largely to the supply side of increasing the demand for accountability, focused on production of audits and the production of official statistics. Key outcome measures of progress in compliance include the percentage of clean audit reports, the percentage of contracts subject to open competition, contracts with complete procurement records, and the implementation of audit recommendations. There was good performance with the indicators of the number of Higher LGs audited (including districts, Municipal councils and referral hospitals at 97% performance, the number of LGs audited (including Town councils, divisions and sub-counties) at 82%, performance, number of MDAs & Projects audited at 100% performance and the percentage of clean audit reports (Central, Local 5 6 and Statutory bodies) for the FY preceding the one.

On Prosecution and civil litigation, 23 of 20 cases targeted for prosecution were concluded, achieving 115% performance. However Percentage of cases successfully concluded were recorded at only 48 % of the target.

On Governance and Accountability, DEI embarked on integrating ethical values and zero performance in developing policy on ethical values, developing and disseminating Anti corruption Act 2009, Leadership code Act & Whistle blowers' protection laws in 8 regions.



## Section 3: Accountability Sector

### *Outcome 3: Accountability Sector's contribution to economic growth and development enhanced*

The performance of a sustainable domestic revenue mobilization against the GDP is critical in determining a country's economic growth and development. The enhanced mobilization of tax revenues is a key element in government's fiscal consolidation Strategy which seeks to gradually reduce dependency of on donor support. The target for customs tax collection was sh 2,562.20bn out of which sh 1224.33 bn has been achieved, representing 47.8% performance. With respect to Domestic Tax Revenue, out of the target of sh 2,959.8 bn, sh2735.53bn was achieved, representing a performance of 92%. The performance was attributed to the high returns in PAYE due to general increase in employee benefits, intensive monitoring and continuous enforcement on the part of tax administration and government lump sum payments. Tax administration reforms continues to make progress, with the majority of the e-TAX system design completed, making it easier for available modules to be rolled out to large and medium taxpayers who now have access to internet-based services.

### **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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Public Expenditure and Financial Accountability (PEFA) Assessment	Good (FY2008/09)	Good	Good (2013/14)

##### *Performance for the first half of the 2010/11 financial year*

##### **Budget preparation, execution & monitoring**

The sector through MFPED Approved Estimates Book for FY 2009/10 produced and disseminated to align sectors expenditure to the available resource envelope. The Budget Call Circular with guideless for the budget process was issued for increased budget transparency and efficiency. Quarterly work plans and progress reports from MDAs analyzed and releases made in line with performance to curb wastage of resources and improve service delivery to the people. Prepared and submitted Budget Performance Reports and recommendation were followed for actions, and Budget monitoring reports in priority sectors of government were produced to enhance tracking value for money in service delivery.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function:1401 Macroeconomic Policy and Management			
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		



Vote Function:1402 Budget Preparation, Execution and Monitoring

Output:140201	Policy, Coordination and Monitoring of the National Budget Cycle
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## Section 3: Accountability Sector

*Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Release Schedules. Budget Estimates Book FY 2010/11. BCCs. PIP 2010/11. FY2010/11 Reviewed annual and Quarterly workplans.Budget Options Paper FY 2011/12 prepared. Monitoring reports. MTEF 2011/12. NBFP 2011/12.	Release Schedules. Budget Estimates Book FY 2010/11. BCCs. PIP 2010/11. FY2010/11 Reviewed annual and Quarterly workplans.Budget Options Paper FY 2011/12 prepared. Monitoring reports.	Release Schedules. Budget Estimates Book FY 2011/12. BCCs. PIP 2011/12. FY2011/12 Reviewed annual and Quarterly workplans.Budget Options Paper FY 2012/13 prepared. Monitoring reports. MTEF 2012/13. NBFP 2012/13.
<i>Performance Indicators:</i>			
% budget variance between releases and actuals for JBSF sectors (sector total)-Health*	5	32	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Health*	5	16	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Water*	5	6	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Works*	5	2	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Education*	5	10	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Health*	5	4	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Water*	5	45	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Works*	5	36	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Education*	5	3	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Health*	5	19	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Water*	5	0	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Education*	5	4	3

## 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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
% budget variance between releases and actuals for JBSF sectors (sector total)-Education*	5	3	3
Real value of district non salary allocations for JBSF sectors (Water)*	63	N/A	66
% budget variance between releases and actuals for JBSF sectors (sector total)-Water*	5	3	3
% budget variance between releases and actuals for JBSF sectors (sector total)-Works*	5	23	3
% CG spending units receiving quarterly releases as per agreed cash flow plans	100	0	100
% of satisfactory CG project and programme work plans assessed	100	100	100
No. of Budget monitoring reports produced	4	1	4
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Education)*	0.05	N/A	0.03
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Health)*	0.05	N/A	0.03
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Water)*	0.05	N/A	0.03
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Works)*	0.05	N/A	0.03
Real value of district non salary allocations for JBSF sectors (Health)*	171	N/A	180
Real value of district non salary allocations for JBSF sectors (Education)*	205	N/A	216
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Works*	5	5	3
<i>Output Cost (US\$ bn):</i>	<i>3.646</i>	<i>1.196</i>	<i>6.195</i>
<b>Output: 140202</b>	<b>Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>		

## 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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>	
<i>Description of Outputs:</i>	Release schedules. LGBFP workshops report 2011/12. LG Budget Performance Report. Capacity of LG officials enhanced on OBT.	Second Quarter Releases to Local Government Transfers for FY 2010/11 published in the media.  LG Budget Framework Paper Workshops conducted.	Release schedules. LGBFP workshops report 2012/13. LG Budget Performance Report. Capacity of LG officials enhanced on OBT	
<i>Performance Indicators:</i>				
% of quarterly expenditures reported on time*	100	100	100	
% of LG vote level performance contracts assessed as satisfactory	100	98	100	
<i>Output Cost (US\$ bn):</i>	4.002	1.953	3.987	
<b>Output: 140204</b>	<b>Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>			
<i>Description of Outputs:</i>	Budget Speech Policy Matrix FY 2011/12. Budget performance reports 2010/11. Aide Memoirs of Joint Sector reviews. Gender modelling study report.	Budget Speech Policy Matrix FY 2010/11 updated.  First quarter performance report produced  Capacity in Gender and Equity Budgeting built among central and local Government officials	Budget Speech Policy Matrix FY 2012/13. Budget performance reports 2011/12. Aide Memoirs of Joint Sector reviews. Gender modelling study	
<i>Performance Indicators:</i>				
% Difference between approved budget and releases	0%	0	0	
<i>Output Cost (US\$ bn):</i>	2.673	0.854	2.662	
<i>Vote Function: 1403 Public Financial Management</i>				
<b>Output: 140302</b>	<b>Management and Reporting on the Accounts of Government</b>			
<i>Description of Outputs:</i>	Timely release of funds, timely financial reports, bank Accounts reconciled; Salaries, pensions and grants paid; debt, grant revenue, Investment & onlent reports; Payroll database updated, Treasury & cabinet memoranda prepared, Revised Treasury Forms	Warrants issued on time, funds released and transferred on time,  Bank accounts reconciled monthly  STP of grants for transfer to all UPE/USE implemented  Salaries, pensions and grants paid ontime	Warrants and Operational fund released on time  MDAs trained and supported to produce financial reports  All bank Accounts reconciled	
<i>Output Cost (US\$ bn):</i>	6.293	2.185	3.236	
<b>Output: 140304</b>	<b>Local Government Financial Management Reform</b>			
<i>Description of Outputs:</i>	IFMS rolled out to 6 LG sites. Second Tier system piloted in 6 mid range LGs, capacity built in accounting and internal audit for 100 LLGs on manual system.	N/A	IFMS rolled out to 33 additional sites MALGs  IFMS primary and secondary data centres and 107 sites supported to remain available and able to transact	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.100	
<b>Output: 140305</b>	<b>Strengthening of Oversight (OAG and Parliament)</b>			

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<i>Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	100% completion of backlog for 3 accountability committees, all reports tabled and adopted by Parliament & corresponding TM prepared. 4 OAG buildings constructed in Kampala, Jinja, Mbale and Mbarara. OAG Corporate plan developed, 8 VFM & 1000 LLG audits	N/A	2 OAG buildings in Mbarara and Kampala
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.250

\* Excludes taxes and arrears

### 2011/12 Planned Outputs

#### Financial Management:

This output aims at implementing and coordinating policies concerning the management and inspecting of public funds. During FY2011/12 rolling out IFMS will continue for improved accountability of public resources by enhancing budgeting, accounting and reporting as well as harmonizing public finance regulation for increased value for money and professionalizing accounting, auditing and procurement through building capacity of staff.

#### Policy, Planning and Support Services:

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

### Medium Term Plans

The sector seeks to strengthen accountability of public resources through continuing rolling out Integrated Financial Management System (IFMS) to more sites to enhance transparency and enforce financial discipline. This will reduce resource diversion and over expenditure thereby reducing domestic arrears. Plans are under way to professionalize the accounting, audit and procurement cadre across Government to further reduce misuse of resources. Besides, the sector plans to enhance output oriented budgeting for performance results and value for money. Deepening the various Budget Reforms (OBT) in all sectors and Local Governments.

### Actions to Improve Outcome Performance

- Enhancing staff Competence and Building Capacity for Sustainability of Operations to achieve the Vision by investing in Employee development;
- Develop and implement standardised staff development programme;
- Transform the training centre into a fully fledged accredited training institution for taxation;
- Strengthen Taxpayer Service Delivery by enhancing accessibility and tailoring our communications and outreach programmes. This requires strengthening out IT responsiveness and capabilities;
- Implement service quality compliance programme;
- Develop and implement a comprehensive communication programme;
- Continued training of staff in Monitoring and Evaluation;
- Develop framework for tracking performance against agreed upon indicators;
- Need to enhance analytical and monitoring skills;
- Continued training in Budget analysis, Economic Policy research and Policy Analysis;
- Need to improve the timeliness and adequacy of information on external debt and donor disbursements;

## Section 3: Accountability Sector

- l) Develop database for tracking information on external disbursement;  
 m) Mechanism to capture all overseas development assistance in the economy; and  
 n) Develop database to capture all inflows into the economy.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>			
Vote Function: 14 01 Macroeconomic Policy and Management			
Support the consultant to update the Social Accounting Matrix for Uganda and begin constructing the model.	Negotiated with the best evaluated bidder/consultant for the macroeconomic model	Develop the Macroeconomic model	Set up Statistical Unit
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
Avail resources in line with the available resource envelope and planned activities in the SIPs.	Avail resources in line with the available resource envelope and planned activities in the SIPs.	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	Financial reporting guidelines Review of the guidelines	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills Harmonisation of financial regulations	Enforce compliance to policy requirements
IFMS roll out	IFMS rolled out to 17 Central GoU, 21 Hi-breed and 6 Development projects	IFMS roll out to 22 LGs and 11 Central GoU	Train staff to manage IFMS sites and retain the staff
Further training for both technical and IT Staff on the use DMFAS 6.0 Software; Negotiations with UNCTAD on service Agreement, Data Conversion Mission, Software installation. Review & amendment of financial regulations	Contract (UNCTAD) for training on DAMFAS is with Solicitor General for review and clearance  Negotiations on service Agreement, Data Conversion Mission, Software installation ended are awaiting Solicitor General's clearance before signing	Consolidation of Debt regulations and contingency regulations  Further training for both technical and IT Staff on the use DMFAS 6.0 Software;	All inflows to be captured in database Training of all involved staff Review of financial packages
<b>Vote: 130 Treasury Operations</b>			
Vote Function: 14 51 Treasury Operations			
Government to provide adequate provisions to cater for any calamity		Government to provide adequate provisions to cater for any calamity	To deploy a revolving fund for the the purpose.

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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	2011/12 Target	Medium Term Forecast
% of PPDA audit recommendations implemented	85 (FY2008/09)	80	85 (2012/13)
% of contracts with complete procurement records (by number)	75 (FY2008/09)	75	75 (2012/13)
% of contracts subject to open competition (by contract value)	80 (FY2008/09)	75	80 (2012/13)
% clean audit reports (central, local and statutory bodies)	3 (FY2009/10)		()

#### Performance for the first half of the 2010/11 financial year

Compliance to accountability policies, service delivery standards and regulations:

By mid FY2010/11, Office of Auditor General Government had completed and issued 846 LLG backlog, 16 special audit reports and 10 VFM Draft audit reports audit reports. Exit audit meetings continue in a bid to complete all other reports by 31st March 2010. Restructuring and recruitment have already commenced, and two contractors have been engaged to commence construction of Jinja and Mbale branches.

During the same period, PPDA carried out 32 procurement audits, 20 investigations and made follow ups in 19 Entities to assess the implementation of audit recommendations. 20 Entities were also trained on the procurement and disposal best practices. 50 providers from the private sector were also given training on the procurement and disposal Law as well as 10 Civil Society Organisations. The Authority also carried out 11 Compliance checks and developed 20 common specification standards as well as 2 Guidelines

#### Fight against Corruption:

The sector prioritised the fight against corruption and abuse of office;

a) Under the Vote function output of Governance and Accountability, a new cycle of National Anti corruption Strategy 2008-2011 was developed as a national policy framework for anti corruption agencies. Two critical Bills were presented to Cabinet and passed into law namely; the Whistleblowers Protection and the Anti Corruption Bills. In addition, the Vote prioritised the promotion of ethics and integrity in public office and in this regard 16 district integrity promotion forums were established. To enhance public awareness about the danger of corruption to society, the Information, Education and Communication strategy was implemented and key tenets of this strategy involved conducting Radio talk and complemented with Newspaper supplements in the print media.

b) The Inspectorate of Government investigated and concluded 813 complaints, 10 cases were prosecuted and concluded which exceeded the target of 6 cases.

**Table S2.2: Key 2011/12 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>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 103 Inspectorate of Government (IG)</b>			
<i>Vote Function: 1451 Corruption investigation ,Litigation &amp; Awareness</i>			
<b>Output: 145102</b>	<b>Investigations/operations</b>		

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	500 complaints on corruption.	204 cases were concluded	Investigate and complete 92 high profile complaints
<i>Performance Indicators:</i>			
No. of complaints investigated and arrests made (Investigations/Operations)	400	23	400
<i>Output Cost (US\$ bn):</i>	2.109	1.133	2.078
<b>Output: 145103</b>	<b>Prosecutions &amp; Civil Litigation</b>		
<i>Description of Outputs:</i>	20 Prosecution corruption cases, 15 civil cases	23 corruption cases were concluded  12 civil cases were concluded	-Prosecute and conclude 50 corruption cases  Conclude 40 civil cases
<i>Performance Indicators:</i>			
No. of civil cases prosecuted and concluded	35	12	35
Percentage of cases successfully concluded	100%	100	100%
<i>Output Cost (US\$ bn):</i>	1.970	0.846	1.502
<b>Output: 145105</b>	<b>Decentralised Anti - corruption programmes</b>		
<i>Description of Outputs:</i>	1000 complaints on corruption. 300 recommendations to be implemented	281 corruption cases were concluded  141 recommendations were followed-up	To investigate and complete 1755 corruption complaints
<i>Performance Indicators:</i>			
No. of complaints investigated/ completed and arrests made (Decentralised)	672	59	672
<i>Output Cost (US\$ bn):</i>	5.044	1.975	5.238
<b>Vote: 112 Ethics and Integrity</b>			
<i>Vote Function: 1452 Governance and Accountability</i>			
<b>Output: 145204</b>	<b>National Anti Corruption Strategy Coordinated</b>		
<i>Description of Outputs:</i>	1000 copies of NACS printed and disseminated. Quarterly reports on the implementation of NACS	Services for printing the 1000 copies of National Anti Corruption Strategy Procured	Dissemination of NACS to the various stakeholders
<i>Output Cost (US\$ bn):</i>	1.320	0.320	1.320
<b>Vote: 131 Auditor General</b>			
<i>Vote Function: 1453 External Audit</i>			
<b>Output: 145301</b>	<b>Financial Audits</b>		



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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Vol.2, 3 & 4 of Annual Financial Audit Reports for Auditor General Issued. Conduct 217 Central Government Audits 108 financial audits in State Corporations, Audit of 199 HLGs, 916 LLGs. Issue warrants for Appropriation Act 2011. PAC Meetings attended.	Conduct 217 Central Government Audits 108 financial audits in State Corporations, Audit of 199 HLGs, 916 LLGs. Issue warrants for Appropriation Act 2011. PAC Meetings attended.	1776 financial audits to be carried out which include; 84 MDAs, 30 missions, 1461 LGs, 13 referral hospitals, 100 statutory corporations, 25 special, 54 projects and 9 classified audits
<i>Performance Indicators:</i>			
No of Statutory Bodies Audited	80	80	80
No of special projects audited		10	
No of projects audited	109	12	54
No of MDAs Audited	217	217	178
No of Higher LGs Audited (including Town councils and sub-counties)	1115	1089	1474
<i>Output Cost (US\$ bn):</i>	16.919	3.858	17.019
<b>Output: 145302</b>	<b>Value for Money Audits</b>		
<i>Description of Outputs:</i>	Prepare Vol.5 of the annual audit report. Produce 11 VFM audit reports, Carry out 5 sensitization/stakeholder workshops. Print 5,000 copies of brochures on VFM audit activities as part of sensitization	10 VFM audits completed, reports produced and exit meetings on going, 4 sensitisation carried out and 15 VFM staff trained and various VFM audit techniques, 5000 VFM brochures produced	Vol. 5 of the Annual Audit Report submitted VFM audit of 12 projects: 7 wide and 5 medium coverage audits completed 5000 VFM Brochures completed 20 VFM Staff trained
<i>Performance Indicators:</i>			
No of VFM Audits conducted	11	10	13
% of VFM Audits reviewed and recommendations implemented	100	10	100
<i>Output Cost (US\$ bn):</i>	3.983	0.774	5.283
<b>Vote: 143 Uganda Bureau of Statistics</b>			
<i>Vote Function: 1455 Statistical production and Services</i>			
<b>Output: 145504</b>	<b>District Statistics and Capacity Building</b>		

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Districts implementing Community Information System	29 Districts implementing Community Information System	Conduct trainings for 40 Higher Local Government (HLG) statisticians on data management.
	Higher Local Government compiling District Annual Statistical Abstracts Higher Local Government profiles report produced and disseminated	31 Higher Local Government compiling District Annual Statistical Abstracts 67 Higher Local Government profiles report produced and disseminated	Implement Community Information System (CIS) in 42 Districts.  Facilitate the production of the HLG Statistical Abstract for 80 districts
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	120	67	120
No. Higher Local Government compiling District Annual Statistical Abstracts	80	31	120
No. Districts implementing Community Information System .	38	29	58
<i>Output Cost (US\$ bn):</i>	3.990	1.265	3.811
<b>Vote: 153 PPDA</b>			
<i>Vote Function: 1456 Regulation of the Procurement and Disposal System</i>			
<b>Output: 145601</b>	<b>Procurement Audits and Investigations</b>		
<i>Description of Outputs:</i>	70 audits, 40 investigations and 30 follow ups	25 audits, 10 investigations, 20 follow ups	16 Procurement audits under GOU.
<i>Performance Indicators:</i>			
No. of procurement audits completed	85	25	16
No. of follow-up procurement audits and investigations recommendations	40		16
<i>Output Cost (US\$ bn):</i>	1.052	0.185	1.052
<b>Output: 145603</b>	<b>Monitoring Compliance with the PPDA Law</b>		
<i>Description of Outputs:</i>	97 compliance checks, 4 Guidelines, 3 Sector standard bidding documents	13 compliance checks, 2 Guidelines, 3 sector standard bidding documents	120 compliance checks
<i>Performance Indicators:</i>			
Level of adherence to service standards (Number of MDAs inspected)	120		120
<i>Output Cost (US\$ bn):</i>	0.895	0.188	0.950

\* Excludes taxes and arrears

### 2011/12 Planned Outputs

#### Governance and Accountability:

The Directorate plans to disseminate and effectively monitor the implementation of the National Anti Corruption Strategy (NACS) and the Accountability Sector Strategic Investment Plan (ASSIP). Hold 12 accountability sector working groups; 4 steering Committee meetings and one Leadership Committee meeting. Plans to restructure its establishment structure and fill 90% of all vacant posts in order to

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effectively implement its corporate/ strategic plan. Ensure compliance to international conventions and obligations such as United Nations Convention Against Corruption (UNCAC), the International Association of Anti corruption Authorities (IAACA) and the Global Forum against corruption; formulation, dissemination and monitoring of policies, laws and strategies; popularisation of the Anti Corruption Act (2009), Leadership Code Act and the Whistleblower Protection laws disseminated. The National Anti corruption Strategy (NACS) 2009 disseminated and implementation monitored. Public education and awareness on corruption conducted and a policy on Ethical Values developed.

### 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 five volumes of the annual audit report containing 217 entities audited under central government, 118 audit reports from statutory enterprises, 1115 audit reports from Local Governments and 11 VFM reports submitted to parliament. Construction of 3 branch offices will be completed and the Audit House construction will commence and also complete the restructuring exercise and fill all vacant positions.

### Procurement Audits :

Procurement Audit vote output function aims at promoting transparency, accountability and value for money in the public procurement and disposal function. Outputs include audits carried out in 75 entities, at least 40 investigations and follow up on implementation of PPDA recommendations in 30 Entities, 400 political leaders trained on their role in public procurement, enhanced public awareness on the PPDA Act, 100,000 training materials will be printed and disseminated. To enforce compliance to the PPDA Law, compliance checks will be carried out in 133 entities. The Authority also intends to develop 4 Guidelines, 30 Sector standard bidding documents. The Authority also plans to spearhead the amendments to the PPDA Regulations.

### *Medium Term Plans*

#### Enhance compliance:

In the area of compliance to regulations, service standards in service delivery and accountability in public service organizations, the sector plans to improve service delivery as an incentive for compliance and to educate clients about their rights.

To further enhance compliance to the Procurement Act, the sector plans to strengthen the OAG and PPDA to execute their mandate, and adopt the recommendations of the study on low compliance. Also there are plans to provide specialised training in compliance skills to the key sector staff charged with the responsibility of enforcing compliance to policies, regulations and service delivery standards.

#### Anti-Corruption Action:

To increase government effort in the fight against corruption, IG will enhance her capacity to investigate, prosecute corruption cases and abuse of office/authority, verifications of declarations, carrying out policy and systems studies and increase public awareness of corruption. Ensuring adequate coverage and outreach by opening new Regional offices.

DEI's priority activities in the medium term include strengthening coordination of government efforts in fighting corruption, strengthening the anti corruption legal and policy framework; undertaking public education on ethics and integrity and creating public awareness on the danger of corruption. DEI will also strengthen its role of coordinating the Accountability Sector.

### *Actions to Improve Outcome Performance*

#### a) Increasing public demand for accountability:

The Accountability Sector has embarked on strengthening the demand side of accountability, this is aimed at increasing Public oversight to ensure improved service delivery through Increase Citizens participation in monitoring local government public expenditure and service delivery, enhance local government's

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accountability for service delivery programs and Increase citizens' voice in providing feedback to central and local government about service delivery. The Sector through her Secretariat plans to partner with NGOs and CSOs to conduct public awareness campaigns about people's rights to demand accountability for the services delivered by government. Feedback reports compiled by CSOs and NGOs from the views of the citizens or beneficiaries on service delivery will be analysed to gauge citizen's satisfaction and forwarded to the sector Secretariat for discussion by the Accountability Sector Institutions. The sector has already trained Community Monitors in Teso, Acholi and Lango regions and their respective District Integrity Fora.

PPDA will expand the Audit and Compliance assessment programme, expand staffing levels and open up regional offices, start a central depository for procurement records and to develop an e- procurement system in the medium term.

The Authority intends to strengthen the enforcement of procurement plans during budgeting process to improve budget execution. Capacity building efforts will be stepped up to improve performance in public procurement. The Audit programme will also be expanded to ensure there is accountability and value for money in public procurement.

To address that challenge, the sector will strengthen External Audit Function establishment of a strong Value for Money Directorate with adequate and fully trained and facilitated staff to meet the needs of Parliament, a Forensic and ICT Audit Department. This will come along with reorganization of the office to provide an appropriate structure to fulfill the mandate of the office. Achieving physical and operational independence is a major focus and is expected to be fulfilled when construction of the audit house is complete in 2012.

### b) Strengthening monitoring and evaluation framework:

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

The sector seeks to strengthen accountability of public resources through continuing rolling out Integrated Financial Management System (IFMS) to more sites to enhance transparency and enforce financial discipline. This will reduce resource diversion and over expenditure thereby reducing domestic arrears. Plans are under way to professionalize the accounting, audit and procurement cadre across Government to further reduce misuse of resources. Besides, the sector plans to enhance output oriented budgeting for performance results and value for money. Deepening the various Budget Reforms (OBT) in all sectors and Local Governments

Salary increments proposed and more staff will be recruited to beef up current position and for the proposed regional office. Proposed creation of one more Regional office at Kampala to cater for Kampala, Wakiso, Mpigi, Nakasongola, Luwero, Nakaseke, Mubende, Mityana & Kayunga Districts. Proposed training of newly recruited technical staff in basic investigations and prosecution.

### c) Compliance Management:

Implement a Compliance Communications Strategy to encourage compliance and deter acts of non-compliance; Implement integrated compliance management programme; Review of the PFAA to improve monitoring and implementation of the Audit recommendations, Communications Strategy to encourage compliance and deter acts of non-compliance; Strengthen institutional framework to enforce compliance to PFAA and Improve Monitoring and implementation of Audit General Recommendations; Recruiting and building capacity of staff in PDUs; Establish finance management reform initiatives to improve efficiency and effectiveness of public expenditure management, promote transparency and accountability thereby enhancing the quality of public finance management and service delivery; Roll out of IFMS across

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government to enhance timely and accurate financial information and a backlog of un-reconciled accounts; and implement and strengthen Budget reforms.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 103 Inspectorate of Government (IG)</b>			
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness			
Proposed creation of one more Regional office at Kampala to cater for Central Region,	Moyo opened and is working	To open 1 more regional office at Bushenyi to cater for Bushenyi, Mitooma, Isiika, Rubirizi and Sheema districts.	- Annual creation of three Regional offices until the desired number is reached.
<b>Vote: 112 Ethics and Integrity</b>			
Vote Function: 14 52 Governance and Accountability			
Continue Strengthening the Public Private partnership to mobilise the public to demand for service delivery. Also to form integrity promotion forums to provide a platform for the public to dialogue with service providers	An annual review dialogue was conducted to strengthen the Public Private partnership to mobilise the public to demand for service delivery. 5 integrity promotion forums to provide a platform for the public to dialogue with service providers was formed.	20 new non state organisations was brought on board to Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 10 integrity promotion forums to provide a platform for the public to dialogue was formed	Functional district integrity promotion forum and active CSOs participation.
Pilot Joint Monitoring with sector institutions mandated to undertake monitoring.	Joint Monitoring with sector institutions mandated to undertake monitoring not yet conducted.	Joint Monitoring with sector institutions mandated to undertake monitoring not yet conducted.	Implementation of the NACS (creating national ownership)
<b>Vote: 131 Auditor General</b>			
Vote Function: 14 53 External Audit			
Carry out induction and specialised training for VFM auditors and deploy them.	5 VFM auditors were recruited, inducted and posted	Increasing staffing levels in the forensic audit department, continue with the training strategic for VFM auditors	Utilization of the current trained staff in VFM Department while simultaneously training and enhancing the capacity of the department.
Complete restructuring and secure resources for comprehensive ICT infrastructure and Forensic and IT audit.	Employed Personnel on contract to cover the gap. Recruited 3 more IT Auditors	Upgrading the band width the office, installing back up systems in all the branch offices, connecting mbarara branch to the OAG wide area net work, replacing 4 DC servers, training IT Auditors in CAATS, recruiting more IT auditors	Utilization of the current ICT facilities and staff of other directorates to carry out IT and forensic audit functions respectively
<b>Vote: 143 Uganda Bureau of Statistics</b>			
Vote Function: 14 55 Statistical production and Services			
Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies	Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development	Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development	Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies
<b>Vote: 153 PPDA</b>			
Vote Function: 14 56 Regulation of the Procurement and Disposal System			
build capacity of providers	Plan to train third party providers on the procurement Law	Third party providers have been trained on the procurement law	Information dissemination to Providers

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### (iii) Outcome 3: Accountability Sector's contribution to economic growth and development 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 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
GDP growth rate	5.2 (FY2009/10)	6.6	7 (2014/15)
Stable exchange rate	1989.1 (FY2009/10)	2142.5	2246.7 (2014/15)
% of Revenue as a share of GDP	12.2 (FY2009/10)	13.4	14.8 (2014/15)

#### *Performance for the first half of the 2010/11 financial year*

##### Development Economic Policy Research:

Government Outlays Report 2007/08 produced and disseminated. Draft BTTB 2010/11 Outline produced and circulated for comments. This serves to provide the fundamentals or underlying issues to be addressed by the budget by analysing the factors influencing the development process. Geo-referencing of selected infrastructure facilities done in all districts, except Kalangala district. (Collaboration with UBoS). This will enable government address the missing link to development. Population issues integrated in development plans and budgets of sub counties in 25 districts; Economic model building is an ongoing process to support economic transformation. Principles of the National Biosafety Bill were prepared to aid scientific research. One GMO application (confined field trial of bio-fortified bananas) was reviewed and approved, and 2002 protocols reviewed and approved for implementation (oluwoko, avocado, artemesia, etc). This is critical to eliminate products that may be harmful to the agricultural arena, which is the economy's backbone.

##### Investment & Private Sector Development:

To promote private sector and investment 50% of Database on investments compiled to aid monitoring implementation. The Sector drafted PPP guidelines in the absence of the PPP Legislation to guide Government investments to support infrastructure development in the country. Regarding entrepreneur skills development, 1,467 youth were trained in Kampala, Mbarara and Bushenyi. Another 1,792 youth in Pakwach, Kampala, Mbarara and Bushenyi were mentored in business, while 224 women were equipped with skills in marketing, financial, management, and farming as a business. To support private sector development, KIBP earthworks are 100% completed, and 80% of the Roads in KIBP done to a sub-grade level. The Soroti Industrial Park land; Bweyogerere Industrial Estate land; and Luzira Industrial Park land boundaries were opened.

##### Microfinance:

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

##### Policy, Planning & Support Services:

During this period, policies and plans to support implementation of government programmes were formulated, reviewed and disseminated. Mobilization of public financial resources was undertaken which is critical for enabling sectors implement their programmes and fulfill their mandate. Staff were trained in Public sector management & governance, Employee coaching and mentoring programme, change management strategy, fiscal decentralisation of the budget and the economy, performance reporting & communication skills to support efficient delivery of services. Assembling of Tractors was carried out and tractors were distributed to farmers to enhance farm productivity for increased incomes.

Net revenue collections for the first half of 2010/11 remained above target with a surplus of UGX 243.80

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Bn (UGX 30.06 Bn deficit without capital gains tax on oil transaction). Net cumulative collections grew by 31.95% as compared to the same period of 2009/10 financial year. For the first half of FY 2010/11, Domestic tax collections remained above target with a surplus of UGX 200.20 Bn. Domestic taxes registered collections of UGX1646.62 bn against the target of UGX1446.23 bn. The domestic revenue registered a growth rate of 44.55% as compared to 33.05% for the first half of 2009/2010, that was above the expected of 26.97%. International trade taxes collections for the cumulative period of July to December 2010 amounted to UGX1224.33bn against a set target of UGX1175.64bn, recording a surplus of UGX 60.82Bn and a growth of 17.86% as compared to 8.04% the same period of FY 2009/10. The above performance was above the expected performance of 11.91%.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 141 URA</b>			
<i>Vote Function: 1454 Revenue Collection &amp; Administration</i>			
<b>Output: 145401</b>	<b>Customs Tax Collection</b>		
<i>Description of Outputs:</i>	Provide Accessibility to RADDEX information to all Customs clients, Strengthen customs stakeholder relations, Implement the Re-engineered business processes, Extend a 24 hour service to Kampala, Entebbe and Katuna.	24 Hr Service in operation at Malaba, Busia, Entebbe and Katuna. RADDEX system improved	RADDEX Fully functional, 24 hour Service extended to new service points in Customs, Stakeholder engagement with Clearing agents to improve Customs Services, Risk Management Mainstreamed in Customs Operations
<i>Performance Indicators:</i>			
Value of Tax Enforcement Recoveries (Ush Bn)	12	14.3	15
Customs tax Revenue (Ush bn)	2,562.2	1224.33	2,818.42
<i>Output Cost (US\$ bn):</i>	32.063	16.032	31.183
<b>Output: 145402</b>	<b>Domestic Tax Collection</b>		
<i>Description of Outputs:</i>	Roll out eTax to stations outside Kampala, Establish and Implement Taxpayer expansion programmes, Implement a Taxpayer compliance enhancement programme, Establish Risk management in DT and Implement the service quality compliance program.	Roll out of Phase 4 of eTax initiated. Service Centre Office Opened at Kampala and Mbarara	eTax rolled out to 15 Upcountry stations, Phase 4 of etax rolled out to DT Stations, Block management system introduced with geographical information systems applications, 4 Service Centres opened up in DT, Risk Management Mainstreamed in DT Operations
<i>Performance Indicators:</i>			
Percentage of quarterly domestic revenue reported on time	100	80	100
Domestic Tax Revenue (Ush bn)	2,959.8	1646.42	3255.758
<i>Output Cost (US\$ bn):</i>	31.482	15.741	32.711
<b>Output: 145403</b>	<b>Tax Investigations</b>		



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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>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Strengthen the Investigation function, Roll-out the Investigation module of the E-tax system, Develop intelligence mechanisms to identify non compliant taxpayers	5 Sector profiles Developed for investigations  33 high profile cases investigated for tax fraud  Publication of tax defaulters not yet undertaken.	54 Investigations Cases Completed, eTax Intelligence Module deployed and in use, Non Compliant Taxpayers Identified, fraudulent Taxpayers recommended for prosecution
<i>Output Cost (US\$ bn):</i>	3.116	1.558	2.819

\* Excludes taxes and arrears

### 2011/12 Planned Outputs

#### Macroeconomic management:

This vote function ensures a Stable and sustainable macroeconomic management of the economy through prudent macroeconomic policies to provide an enabling investment climate. Its outputs will include Macroeconomic management to reduce on donor dependence and implement the debt sustainability strategy. Enhance output oriented budgeting for performance results and value for money. as well deepening the various Budget Reforms (OBT) in all sectors and Local Governments, non tax revenue performance and the impact of tax policy monitored and evaluated. Other deliverables will aim at increasing domestic revenue mobilisation to enable reduction in donor dependence to 25%.

#### Investment and Private Sector Promotion:

This vote function is to formulate and coordinate investment policies that support implementation of private sector development. Outputs will include provision business development services for enterprise competitiveness, Investment legal and policy framework strengthened; finalization of free trade zone, investment Bill, SME policy framework and PPP, in addition, youth equipped with entrepreneurial skills to start business, build a data bank of all investors. Development of regional industrial parks for increased private sector development. Establishment of the Pension Fund Manager. UDC to spearhead transformation of the economy, and PPP unit to be set up to foster BOOT framework for hastened infrastructure development.

#### 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 will seek to enhance capacity of SACCOs countrywide to enhance access to credit and other financial services to achieve Prosperity for All.

#### Statistical Production and Services:

This vote output function aims at developing and maintaining the national statistical system (NSS) so as to ensure collection, analysis and publication of integrated, relevant, reliable and timely statistical information. The deliverables for this period will include production of regular Population and social statistics, Macro Economic Statistics, Business and Agricultural Statistics, Statistical Coordination and PNSD, District Statistics and Capacity Building Database management and IT services, Database management and IT services, Administrative and HR Services, Communication and PR services, Financial Services, Internal Audit Services, and Socio Economic Survey.

#### Revenue Collection and Administration:

This vote output function aims at strengthening taxpayer service delivery to mobilize more tax revenues so as to reduce dependence of fiscal operations on donor support, This output will aim at Increasing Revenue Yield, Reducing cost of doing business, Increasing compliance, Improving quality of service, Enhancing



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communication, Improving Business Process Management, providing accessibility to Revenue Authority Digital Data Exchange (RADDEX) information to all customers clients, implementing the reengineering business processes, rolling out e-Tax to stations outside Kampala, establishing and implementing taxpayer expansion, compliance enhancement programme, establishment of risk management in all operations as well as implementing the wellness of staff.

### *Medium Term Plans*

Macro economic stability:

Macroeconomic management to reduce on donor dependence and implement the debt sustainability strategy. Enhance output oriented budgeting for performance results and value for money. Deepening the various Budget Reforms (OBT) in all sectors and Local Governments. Comprehensive macroeconomic model to support economic policies as well as enhance tax compliance by Reviewing, Monitoring the tax policy impact on tax payers, tax awareness.

Promote Research and Usage of Sector Information national planning and sound decision making, the Sector through UBOS, will conduct the National Population and Housing Census, the Census of Business Establishment (COBE), the Business Inquiry, UDHS.

Investment & Private Sector Development:

To stimulate investment, the sector seeks to promote the Development of regional industrial parks for increased private sector development. The sector plans to strengthen Uganda Development Corporation to spearhead transformation of the economy, and PPP unit to be set up to foster BOOT framework for hastened infrastructure development. There are also plans to establish incubation centres for science research and development; and training of graduate youths to reduce the unemployment gap. To improve business environment, there will be simplification of processes for formalizing businesses, enforcement of contracts and reducing the cost of doing business.

Revenue collection and administration:

Also the Sector hopes to strengthen the tax payers' delivery by enhancing accessibility and tailoring our communications and outreach programmes to meet the needs of specific taxpayer groups, the sector also hopes to strengthen the tax payers' delivery by enhancing competence and building capacity for sustainability of operations to achieve the vision by investing in employee development as well as achieving service excellence by strengthening our information technology responsiveness and capability.

### *Actions to Improve Outcome Performance*

- a) Build the capacity of UBOS and the MDAs to improve the quality and quantity of statistics generated. This involves training staff in various skills and infrastructural development;
- b) Improving the tax effort through working hand in hand with URA to monitor revenue performance Increased Tax compliance, and policies that will broaden tax base;
- c) Need to streamline the various policy initiatives on investment and private sector development;
- d) Training staff MDAs and UBOS in various skills;
- e) Provide incentives to the informal sector to bring it under the tax bracket;
- f) Strengthen statistical publication by facilitating timely data collection, analysis and dissemination;
- g) Review tax policy, monitor tax policy impact on tax payers, and sensitize tax payers on tax issues. Support update of the Social Accounting Matrix for Uganda and begin constructing the model;
- h) Improve NTR performance through monitoring and evaluation
- i) Increase the quality surveys and census i.e household and business, frequency of data collection in agricultural statistics; and
- j) Training in development policy research and analysis;
- k) Negotiations with United Nations Conference on Trade and Development (UNCTAD) on service Agreement, Data Conversion Mission and Software installation. Review and amendment of financial regulations;
- l) Carry out training in SACCOs and MFIs on the absorption of resources;and

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m) Government intervention to enhance financial literacy and consumer protection.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>			
Vote Function: 14 01 Macroeconomic Policy and Management			
Review tax Policy Monitor tax policy impact on tax payers Sensitise tax payers on tax issues	Amended Tax laws in place Resolving tax disputes Monitor tax policy impact on tax payers Harmonised Tax Laws in line with the EAC	Amended Tax laws in place Resolving tax disputes Monitor tax policy impact on tax payers Harmonised Tax Laws in line with the EAC	Formulate policies that will enhance tax administration Effective tax issues awareness Bring the services closer to the people
Vote Function: 14 06 Investment and Private Sector Promotion			
To expedite the process of enacting the bills and developing regulations	A Task force and action plans established	A task force established, PIRT held, bills moved through the various stages with 6 enacted.	Enforce the laws
Develop a communication strategy	Forum to discuss way forward	Conduct consultations to develop a communication strategy	To merge all the institutions involved in investment and private sector development under one umbrella
Vote Function: 14 08 Microfinance			
Enhanced monitoring and evaluation of the SACCOs Increased awareness campaigns	SACCOs monitored SACCO executives trained	continued monitoring and inspection of SACCOs	Monitoring framework Communication strategy
<b>Vote: 141 URA</b>			
Vote Function: 14 54 Revenue Collection & Administration			
Automation of the performance management aspects of balance score card, review and upgrade organisational communication channels, enhance tax payers education	-Corporate Scorecard developed and cascaded to Departments and Divisions.	Automation of the Balanced Scorecard, Operationalizing Scorecards in Departments	Full Implementation and Review of BSC as a Corporate Accountability and Performance Management Tool
Increased investment in ICT infrastructure, train staff on E-Tax, implement various e tax module	-Software developed -Piloting of returns & e filing (phase 2) modules complete. Roll out complete at KLa East, LTO & MTO -Over 450 staff trained in preparation for eTax roll out to other stations	Complete roll out and deployment of eTax system and mainstreaming eTax functionalities to DTD operations	Roll out eTax project beyond the pilot sites, install the necessary infrastructure and implement the various eTax modules

### (iv) Efficiency of Sector Budget Allocations

Increasing citizens' demand for Accountability and Value for Money principle in service delivery: The level of public involvement is key in determining the quality of accountability and VFM in service delivery which impacts the utilization of public resources in the long run. Previously, Accountability in Uganda had been pursued from the supply side thus service providers were at liberty to provide any kind of accountability to financiers without citizens' opinion about the validity of the accountability. Strengthening Accountability from the demand side of the Public with application of VFM policy and audits across government expenditures will lead to significant increases in quality and consistency of public service accountability, supporting the development of the Value for Money Audit functions and ensure that VFM reports are widely disseminated and the policy issues addressed.

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### Financial Management:

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

### Compliance to accountability policies, service delivery standards and regulations:

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

### Strengthening monitoring and evaluation:

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	123.4	124.8	138.6	165.5	25.8%	26.0%	26.5%	26.9%
Service Delivery	232.7	229.0	183.3	229.8	48.7%	30.7%	35.0%	37.3%

N/A

**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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	323.3	342.4	348.2	408.2	67.6%	45.9%	66.6%	66.3%
Grants and Subsidies (Outputs Funded)	114.2	379.0	79.4	106.4	23.9%	50.8%	15.2%	17.3%
Investment (Capital Purchases)	40.6	25.1	95.6	101.3	8.5%	3.4%	18.3%	16.4%
<b>Grand Total</b>	<b>478.1</b>	<b>746.5</b>	<b>523.2</b>	<b>615.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table S2.7: Major Capital Investments**

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 1403 Public Financial Management			
Project 0950c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1403 Public Financial Management</b>			
140372 Government Buildings and Administrative Infrastructure			2 OAG buildings in Mbarara and Kampala
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,330,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
<b>Vote Function: 1404 Development Policy Research and Monitoring</b>			
<i>Project 0978 Presidential Initiatives on Banana Industry</i>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1404 Development Policy Research and Monitoring</b>			
<b>140472 Government Buildings and Administrative Infrastructure</b>	<p>Interim need to Complete the following</p> <p>Pilot Banana Processing plant &amp; Associated wrks</p> <p>Biogas plant &amp; Associated wrks</p> <p>Waterworks Phase I</p> <p>Masterplan TBI &amp; ITP</p> <p>Construction of Hostels phase I</p> <p>Procurement of phase II Lab. Equipment</p> <p>5 Publications</p> <p>Patent office established</p> <p>Designs for phase II water wrks &amp; ITP complete</p> <p>Demo &amp; Mother garden completed</p> <p>Community Processing Unit formed</p> <p>Midterm Review completed</p> <p>FINAL</p> <p>Pilot plant operationalised at TBI Bushenyi- Raw &amp; Instant flour lines fully operationalised, Drum drying, Extrusion cooking &amp; Biscuit line &amp; Confectionery under testing &amp; promotion</p> <p>Community Processing Units Operationalised in Bushenyi District</p> <p>6 farmers groups trained from Bushenyi 3, Kabarole 1, Kiruhura 1, Mbarara 1</p> <p>10 Research reports, 5 papers, 2 books &amp; 3 manuals at PIBID Secretariat</p> <p>Waterworks fully operational at TBI Bushenyi</p> <p>Feasibility study for irrigation schemes for Kiruhura and Bunyaruguru Districts</p> <p>All associated infrastructure for TBI &amp; ITP funded by partner Ministries complete</p> <p>Atleast 300tonnes of Tooke flour produced</p> <p>Banana flour promoted in</p>	<p>Pilot plant is 40% complete</p> <p>Water works are 75% complete</p> <p>Masterplan TBI 95% complete</p> <p>Masterplan ITP 30% complete</p> <p>Patents office has been established 50% complete</p> <p>Internal review report complete (100%)</p> <p>CPU formation process is 30% complete</p> <p>R&amp;D Product marketing; Participated in 8 exhibitions (7 local), (1 International)</p> <p>3 staff have been trained &amp; 4 BMC members</p> <p>Hostel Construction- Designs Completed</p> <p>Equipment &amp; Accessories for pilot plant is 50% complete</p> <p>Industrial Technology Park designs is 30% Complete</p> <p>20% training &amp; capacity building for farmers in Bushenyi achieved</p> <p>60% of Research &amp; Development for product development completed</p> <p>Pilot plant for Banana processing in Bushenyi is 43% complete</p>	<p>Factory &amp; Associated works constructed</p> <p>Raw &amp; Instant flour lines fully operationalised, Extrusion cooking &amp; Biscuit line &amp; Confectionery under testing &amp; promotion</p> <p>Matooke production for Value addition sustainably increased.</p> <p>Phase II Lab. Equipment procured</p> <p>Product development testing &amp; promotion undertaken</p> <p>Improved industrial products from Tooke</p>

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1404 Development Policy Research and Monitoring</b>			
	schools, institutions of higher learning & the army		
	24 Entrepreneurs /Incubatees under training		
	Strategic Plan for the Banana Research & Development Centre at Secretariat		
	Resource Centre Established		
	Quality Assurance Labs ISO Certified		
<b>Total</b>	<b>10,200,312</b>	<b>4,105,841</b>	<b>10,200,312</b>
<i>GoU Development</i>	<i>10,200,312</i>	<i>4,105,841</i>	<i>10,200,312</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 1406 Investment and Private Sector Promotion</b>			
<b>Project 1111 Soroti Fruit Factory</b>			
<b>140677 Purchase of Specialised Machinery &amp; Equipment</b>	Completed & operating fruit processing factory	Articles & Memorandum of Association & the shareholders Agreement for Soroti Fruits Ltd were approved by the Solicitor General;	Architectural drawings, bill of quantities and technical drawings produced;
	Fresh juice, concentrates & other products produced		Serviced project land;
	Fine tuned project implementation activities	Evaluated bids for the feasibility & EIA;	Completed factory;
			Plant & machinery installed;
<b>Total</b>	<b>5,000,153</b>	<b>2,520</b>	<b>5,000,153</b>
<i>GoU Development</i>	<i>5,000,153</i>	<i>2,520</i>	<i>5,000,153</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 1449 Policy, Planning and Support Services</b>			
<b>Project 0054 Support to MFPED</b>			
<b>144972 Government Buildings and Administrative Infrastructure</b>	Treasury building rehabilitated	N/A	Treasury building rehabilitated
	Renovation of main building completed		Renovation of main building completed
			New conference hall and meeting rooms constructed
<b>Total</b>	<b>1,040,032</b>	<b>2,714</b>	<b>1,040,032</b>
<i>GoU Development</i>	<i>1,040,032</i>	<i>2,714</i>	<i>1,040,032</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
1401 Macroeconomic Policy and Management	43.574	52.774	21.253	54.727	51.638	65.247
1402 Budget Preparation, Execution and Monitoring	10.233	10.328	4.003	12.852	26.794	33.706

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	2009/10 Outturn	2010/11		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
1403 Public Financial Management	N/A	26.889	11.395	18.305	48.478	40.388
1404 Development Policy Research and Monitoring	N/A	46.955	12.292	46.954	37.893	42.450
1406 Investment and Private Sector Promotion	N/A	53.257	12.981	53.257	48.537	75.272
1408 Microfinance	N/A	41.530	6.844	41.530	28.545	34.020
1449 Policy, Planning and Support Services	N/A	37.961	11.862	42.067	38.936	43.758
<b>Total for Vote:</b>	<b>N/A</b>	<b>269.694</b>	<b>80.632</b>	<b>269.693</b>	<b>280.821</b>	<b>334.841</b>
<b>Vote: 103 Inspectorate of Government (IG)</b>						
1451 Corruption investigation ,Litigation & Awareness	N/A	18.246	7.877	18.246	20.129	23.130
<b>Total for Vote:</b>	<b>N/A</b>	<b>18.246</b>	<b>7.877</b>	<b>18.246</b>	<b>20.129</b>	<b>23.130</b>
<b>Vote: 112 Ethics and Integrity</b>						
1452 Governance and Accountability	N/A	4.386	1.017	4.386	4.546	5.454
<b>Total for Vote:</b>	<b>N/A</b>	<b>4.386</b>	<b>1.017</b>	<b>4.386</b>	<b>4.546</b>	<b>5.454</b>
<b>Vote: 130 Treasury Operations</b>						
1451 Treasury Operations	0.000	0.000	0.000	268.229	0.000	0.000
<b>Total for Vote:</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>268.229</b>	<b>0.000</b>	<b>0.000</b>
<b>Vote: 131 Auditor General</b>						
1453 External Audit	N/A	33.097	7.776	33.097	37.565	43.554
<b>Total for Vote:</b>	<b>N/A</b>	<b>33.097</b>	<b>7.776</b>	<b>33.097</b>	<b>37.565</b>	<b>43.554</b>
<b>Vote: 141 URA</b>						
1454 Revenue Collection & Administration	N/A	115.691	57.725	115.691	139.772	162.355
<b>Total for Vote:</b>	<b>N/A</b>	<b>115.691</b>	<b>57.725</b>	<b>115.691</b>	<b>139.772</b>	<b>162.355</b>
<b>Vote: 143 Uganda Bureau of Statistics</b>						
1455 Statistical production and Services	N/A	30.056	11.594	30.056	31.748	36.534
<b>Total for Vote:</b>	<b>N/A</b>	<b>30.056</b>	<b>11.594</b>	<b>30.056</b>	<b>31.748</b>	<b>36.534</b>
<b>Vote: 153 PPDA</b>						
1456 Regulation of the Procurement and Disposal System	6.967	7.056	1.089	7.056	8.647	9.975
<b>Total for Vote:</b>	<b>6.967</b>	<b>7.056</b>	<b>1.089</b>	<b>7.056</b>	<b>8.647</b>	<b>9.975</b>
<b>Vote: 500 501-850 Local Governments</b>						
1481 Financial Management and Accountability(LG)	10.660	13.892	6.307	13.892	16.468	18.905
1482 Internal Audit Services		0.000	0.000		0.000	0.000
<b>Total for Vote:</b>	<b>10.660</b>	<b>13.892</b>	<b>6.307</b>	<b>13.892</b>	<b>16.468</b>	<b>18.905</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>492.118</b>	<b>174.017</b>	<b>760.346</b>	<b>539.696</b>	<b>634.747</b>

\* Excluding Taxes and Arrears and including NTR

### (i) The Total Budget over the Medium Term

The sector budget for FY2011/12 will amount to Shs.760.346bn as compared to Shs.484.268bn received in FY2010/11. The budget allocation to the sector in the medium term will be Shs.539.696bn in FY2012/13 and Shs.634.747bn in FY2013/14.

Of the Shs.760.346bn allocated in FY 2011/12; Shs.25.195bn is for Wage, Shs.496.885bn is for Non Wage Recurrent, Shs.152.996bn is for Domestic Development and Shs.85.18bn is for donor.

Of the Shs.539.696bn allocated in FY 12/13; Shs.27.714bn is for Wage, Shs.274.688bn is for Non Wage Recurrent, Shs.201.514bn is for Domestic Development and Shs.35.52bn is for donor.

Of the Shs.634.747bn allocated in FY 13/14; Shs.31.456bn is for Wage, Shs.317.815bn is for Non Wage Recurrent, Shs.248.266bn is for Domestic Development and Shs.36.92bn is for donor.



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### (ii) The major expenditure allocations in the sector

Revenue Collection and Administration vote function with an allocation of Shs.115.691bn out of the annual allocation of Shs.760.346bn takes the lion's share of the Sectoral allocation. This is followed by Macroeconomic Policy and Managements with Shs.54.727bn, followed by Investment and Private Sector Promotion with an allocation of Shs.53.257bn, then Development Policy Research and Monitoring with Shs.46.955bn.

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

There are no major changes in the overall Sectoral resource allocation, and like wise there has been no major changes in resource allocation at Vote and Vote Function levels in the FY 2011/12 as compared to 2010/11.

**Table S3.2: Major Changes in Sector Resource Allocation**

Table 53.12: Major Changes in Sector Resource Allocation		Justification for proposed	Changes in Expenditure and Outputs
Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:			
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>			
Vote Function:1401 Policy, Planning and Support Services			
<b>Output: 14 49 01 Policy, planning, monitoring and consultations</b>			
Change in Allocation (US\$ Bn)	4.105	Human resource is critical to implement government programmes and bring about both social and economic transformation.	
As the staff establishment is filled, skills development of the new staff will be critical. The Ministry has plans to professionalise its staff.			
Vote Function:1401 Microfinance			
<b>Output: 14 08 01 Microfinance framework established</b>			
Change in Allocation (US\$ Bn)	3.497	Provide access to credit to all Districts through at least 720 SACCOs which shall help achieve prosperity in areas covered for socio-economic transformation and creation of employment.	
Provide access to credit to all Districts through at least 720 SACCOs			
Increase savings mobilisation by Ugx.15 billion			
Vote Function:1401 Budget Preparation, Execution and Monitoring			
<b>Output: 14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle</b>			
Change in Allocation (US\$ Bn)	2.549	Improved budget guidelines for public expenditure to implement government programmes. Enhanced monitoring for fulfillment of government priority programmes as set out in the NDP.	
Budget Consultative Workshops and Printing of the PIP, Budget Estimates Books, Budget Performance Reports Detailed monitoring reports in line with the revised reporting requirements; Improved and timely analysis of the sector BFPs, workplans,progress			
		Following the undertaking of reforms by adopting Performance and Output Oriented Budgeting based on vote function in all central government institutions and local governments, sector officers in the department will be required to provide training to the relevant institutions and local governments on the operations of the OBT and producing of the performance reports. Furthermore, the monitoring function is to be strengthened now that monitoring activities are to be based on the well articulated plans as spelt out in the OBT with indication of the expected output quantities, quality, at predetermined locations and set out times with in the plans of the sectors. In addition physical monitoring is to be carried out by the sector officers on some of the critical projects across the Votes to enable them ascertain the reports submitted by the sectors.	
Vote Function:1472 Public Financial Management			
<b>Output: 14 03 72 Government Buildings and Administrative Infrastructure</b>			
Change in Allocation (US\$ Bn)	2.330		
Vote Function:1401 Macroeconomic Policy and Management			
<b>Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis</b>			
Change in Allocation (US\$ Bn)	1.370	Development of the macroeconomic model will enable the sector to make more reliable projections for macro economic stability	
To cater for FINMAP allocations/activities under component 1			
Vote Function:1475 Development Policy Research and Monitoring			
<b>Output: 14 04 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Change in Allocation (US\$ Bn)	1.103	7,000 Bicycles shall be acquired for LC1 Chairpersons. The motorcycles procured are still new and they don't require substantial funding for maintenance, The Sub County chiefs are expected to mobilise communities	
A provision is made to cater for the maintenance costs, replacement of parts and possible replacement			



## Section 3: Accountability Sector

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
of motorcycles and acquisition of 7,000 Bicycles for LC1 Chairpersons	into economic productive activities.
<i>Vote Function:1401 Public Financial Management</i>	
<b>Output: 14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>	
<i>Change in Allocation (US\$ Bn)</i> -1.149	Donor support was towards IFMS implementation. GoU will have to finance the resource gap.
Reduction in donor commitment to FINMAP programme	
<i>Vote Function:1476 Public Financial Management</i>	
<b>Output: 14 03 76 Purchase of Office and ICT Equipment, including Software</b>	
<i>Change in Allocation (US\$ Bn)</i> -2.482	IFMS improves transparency and accountability for public resources which brings about value for money and ensuring high quality of services to the people of Uganda
Reduction in donor commitment to FINMAP programme	
<i>Vote Function:1402 Public Financial Management</i>	
<b>Output: 14 03 02 Management and Reporting on the Accounts of Government</b>	
<i>Change in Allocation (US\$ Bn)</i> -3.057	NA
Funds now spread to various component funded under FINMAP	
<i>Vote Function:1452 Microfinance</i>	
<b>Output: 14 08 52 Microfinance Institutions supported with matching grants</b>	
<i>Change in Allocation (US\$ Bn)</i> -3.497	Increasing rural financial outreach to the communities for socio-economic transformation
Allocations appropriated to the provision of access to credit to all Districts through at least 720 SACCOs	
<i>Vote Function:1403 Public Financial Management</i>	
<b>Output: 14 03 03 Development and Management of Internal Audit and Controls</b>	
<i>Change in Allocation (US\$ Bn)</i> -4.576	
<b>Vote: 130 Treasury Operations</b>	
<i>Vote Function:1451 Treasury Operations</i>	
<b>Output: 14 51 51 Treasury Operations</b>	
<i>Change in Allocation (US\$ Bn)</i> 268.229	For Payment of draw down from Bank of Uganda.
Contingency	
<b>Vote: 131 Auditor General</b>	
<i>Vote Function:1402 External Audit</i>	
<b>Output: 14 53 02 Value for Money Audits</b>	
<i>Change in Allocation (US\$ Bn)</i> 1.300	Undertaking more VFM /forensic audits will ensure effective resource utilisation and delivery hence social economic development
increased number of forensic audits	
<b>Vote: 141 URA</b>	
<i>Vote Function:1405 Revenue Collection &amp; Administration</i>	
<b>Output: 14 54 05 URA Legal and Administrative Support Services</b>	
<i>Change in Allocation (US\$ Bn)</i> 18.920	URA has automated most of its processes and the latest being the eTax system that facilitates the e-payment of taxes. There is therefore need to enhance the current network in line with the infrastructural needs of automating our systems.
Upgrade of the URA network	The URAnet contract with UTL is expected to expire during the Financial Year 2011-2012 and this will therefore require significant funding to acquire additional equipments as well as upgrading the existing ones to the more reliable ones
<i>Vote Function:1402 Revenue Collection &amp; Administration</i>	
<b>Output: 14 54 02 Domestic Tax Collection</b>	
<i>Change in Allocation (US\$ Bn)</i> 1.229	Improve overall tax compliance to realise revenue up to 100 billions while reducing the cost of revenue collection. Also improve in the integration of processes and systems in tax administration
Efficiency gains from rollout of etax system, the provided for expenditure is for retraining staff in other functional areas	
<i>Vote Function:1477 Revenue Collection &amp; Administration</i>	
<b>Output: 14 54 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>Change in Allocation (US\$ Bn)</i> -1.568	No additional has been made because of funding constraints and has therefore been provided for in the unfunded priorities which seek additional funding from the Ministry.
This was a capital Investment	

## Section 3: Accountability Sector

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:1478 Revenue Collection & Administration	
<b>Output: 14 54 78 Purchase of Office and Residential Furniture and Fittings</b>	
Change in Allocation (US\$ Bn)	-1.605
This was a capital Investment	No additional has been made because of funding constraints and has therefore been provided for in the unfunded priorities which seek additional funding from the Ministry.
Vote Function:1406 Revenue Collection & Administration	
<b>Output: 14 54 06 Public Awareness and Tax Education/Modernization</b>	
Change in Allocation (US\$ Bn)	-2.737
N/A	N/A
Vote Function:1472 Revenue Collection & Administration	
<b>Output: 14 54 72 Government Buildings and Administrative Infrastructure</b>	
Change in Allocation (US\$ Bn)	-2.752
This was a capital Investments	This has been provided for in the unfunded priorities which seek additional funding from the Ministry.
Vote Function:1476 Revenue Collection & Administration	
<b>Output: 14 54 76 Purchase of Office and ICT Equipment, including Software</b>	
Change in Allocation (US\$ Bn)	-9.716
This was for the full implementation of the eTax system	The Implementation of the eTax system is expected to be completed in the FY 2010-11 and thus no need for additional provision.
<b>Vote: 500 501-850 Local Governments</b>	
Vote Function:1402 Financial Management and Accountability(LG)	
<b>Output: 14 81 02 Revenue Management and Collection Services</b>	
Change in Allocation (US\$ Bn)	6.053
Vote Function:1404 Financial Management and Accountability(LG)	
<b>Output: 14 81 04 LG Expenditure mangement Services</b>	
Change in Allocation (US\$ Bn)	3.345
Vote Function:1403 Financial Management and Accountability(LG)	
<b>Output: 14 81 03 Budgeting and Planning Services</b>	
Change in Allocation (US\$ Bn)	2.477
Vote Function:1400 Financial Management and Accountability(LG)	
<b>Output: 14 81 00 Financial Management and Accountability</b>	
Change in Allocation (US\$ Bn)	-11.876

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.

The accountability sector is faced with the following challenges:

a) Low Compliance with accountability policies, regulations and service standards across accountability institutions:

The current low level of compliance with sector rules, regulations and standards has been attributed to the lack of information on the service standards, limited monitoring of service delivery; and limited application of sanctions to errant public officials. To address this challenge, the sector plans to review current service standards and develop guidelines for use by sectors to develop their service standards. Sector service standards shall be disseminated to the public to create awareness and influence the sector strategic objective of promoting enforcement of service standards. The sector will also explore and pilot joint enforcement of compliance to standards. Specialized training on compliance enforcement shall also be given to the sector human resource.

B) Inefficiency in use of public resources:

The Accountability Sector faces a challenge of making an impact on the quality and consistency of accountability across public service. Effective utilization of public resources is critical to making effective public service delivery. The objectives of budget policy is to allocate financial resources to sectors prudently; provide resources to sectors in line with available resources; monitor physical and financial

## Section 3: Accountability Sector

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budget performance however streamlining the budget process and ensuring linkage to outputs, outcomes and VFM remains a hurdle. Many government investments don't reflect value for money and this has impacted negatively on the quality of service delivery in Uganda. Despite the successes and improvements that have been registered by GOU PFM systems, recent studies indicate that the improvements do not appear to be translating into marked improved services delivery. In particular it has been observed, that resources are not getting to the end users on time and the users are not being empowered to effectively use the resources to improve service delivery.

### C) Inadequate demand for accountability:

The level of public involvement is paramount in determining the quality of accountability and VFM in service delivery which impacts the utilization of public resources in the long run. The Government has established financial systems to improve standards of accountability. However, one of the key challenges for the sector is poor culture to demand accountability. Accountability in Uganda had been pursued from the supply side thus service providers have been at liberty to provide any kind of accountability to financiers without citizens' opinion about the validity of the accountability. This is partly due to the low level of awareness by public about their rights to demand accountability for the services delivered to them and limited conscientization amongst citizens. This is further compounded by limited access to required information (financial releases, work plans, progress report etc) at the lower local councils.' The information deficit currently creates a sense of powerlessness and apathy and prevents people from making the connection between public resources and their right to services and accountability.

### D) Corruption:

Accountability flaws in Uganda have been a major challenge in Uganda for the last forty years. Corruption and poor accountability has been evident at all levels of governance. There has been increasing flouting of public procurement laws and procedures, bribery and influence peddling, and total lack of respect for established rules and procedures in management of public resources. This has greatly impacted on quality and magnitude of service delivery in all sectors.

The society in Uganda has come to accept corruption and absence of systems as a way of life. The public are reluctant to report corruption, demand for accountability, and value for money, and more often than not, they are part of corruption chains and systems and hence facilitate the same. Anti-corruption agencies operate within a wider environment where public attitudes are sometimes ambiguous, record and control systems are weak and there is limited political accountability.. Anti-corruption investigations have great difficulty in obtaining evidence and witnesses to successfully prosecute suspected offenders. As a result the failure rate in taking cases to court is very high. Preventive measures have a limited impact in the absence of an effective system of accountability. Admittedly, high levels of corruption has created addition costs in attempt to avert the evil for instance high demand for special audit has led to the creation of forensic and ICT department in the Office of Auditor General, high cost of revenue collection among others.

### E) Lack of definitive collaborative framework:

The Accountability Sector is made up of institutions of different mandates, considering the diverse roles and mandates of the various members, the creation of the Accountability Sector was to have a common focus through which coordination, cooperation and information sharing among the Accountability Sector core members and key stakeholders could be enhanced in the promotion, supervision, as well as implementation of accountability systems, in the realizing of efficient and effective planning and delivery of services in Uganda. However lack of definitive collaborative framework to compel sector institutions to work as a unit to attain national accountability goals has impeded the progress of the Sector. The lack of effective coordination has affected sector priorities to be identified and supported by Government and International partners as well as other stakeholders. The Accountability sector should work on the modalities to ensure that institutions complement one another in the execution of their mandates and work to attain a common focus.

### F) Laxity in the implementation of recommendations made by oversight agencies:

## Section 3: Accountability Sector

The sector institutions have often made recommendations to improve accountability systems in the country. Parliament is under an obligation to discuss the reports issued by the office of the Auditor General and Inspectorate of Government unfortunately, many of their reports are never discussed on time or at all. The essence of these reports is that if the recommendations contained therein are implemented then it would create a deterrent effect. The Parliament has in its oversight function the duty to ensure that these reports are discussed within the prescribed time but this has not been the case consequently there is loss of public trust and confidence in the institutions and the sector as a whole. The Accountability Sector will seek to work on modalities with the Parliament especially the PAC to ensure timely discussion of the reports.

### G) Funding Gap for the Sector Secretariat:

The Accountability Sector is faced with the challenge funding the Coordination Office/ Secretariat. DFID and DANIDA made an initial contribution of paying for the sector activities and operational funds through a project. The Government of Uganda contributed 500millions, however if the Secretariat is to measure to its standards, an extra one billion is required to step Sector Coordination.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:1401 Public Financial Management</i>	
<b>Output: 1403 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>	
<b>Funding Requirement (US\$ Bn): 32.300</b>	
IFMS roll out to 33 additional sites and computerisation of missions abroad 10.3bn.	<i>The creation of new districts implies increased cost of administration, additional cost centers and eventually increased roll out of the IFMS with additional hard and software.</i>
Construction of Auditor General Building - Mbarara : 1bn.	<i>AG building in Mbarara is 100% GoU funded and expected completion is June 2012</i>
GoU contribution to AG's building - Head quarters: 20bn.	<i>GoU counterpart funding for the building next to MoFPED. DFID will initially provide Ug shs 8bn and therefore GoU contribution required.</i>
PFAA amendment: 1bn.	<i>To cater for annual recurrent costs like licenses, training, equipment replacement and communication. FINMAP meeting fixed costs but recurrent costs to be met by GoU</i>
	<i>Elaborative consultative process at MoFPED, all AOs affected by the law, Cabinet, Parliament etc on both the Principles and the Bill as well as printing, workshops, comparative studies etc</i>
<i>Vote Function:1401 Investment and Private Sector Promotion</i>	
<b>Output: 1406 01 Investment and private sector policy framework and monitoring</b>	
<b>Funding Requirement (US\$ Bn): 41.970</b>	
Competitiveness and Investment Climate Secretariat - CICS: 1.1bn	<i>CICS GoU funding required to replace termination of donor financing</i>
UIA wage shortfall: 2.3bn	<i>PSFU Provision of serviced investment infrastructure at Namanve - Government committed to meet this expenditure</i>
Private sector foundation: 38.57bn	
<i>Vote Function:1476 Policy, Planning and Support Services</i>	
<b>Output: 1449 76 Purchase of Office and ICT Equipment, including Software</b>	
<b>Funding Requirement (US\$ Bn): 46.900</b>	
Contributions to International Organisations US\$ 42bn	<i>Obligation to affiliated organizations</i>
Strengthening Monitoring & Evaluation & contract management: 0.5bn	<i>Obligation including the rate of US \$ 9 million (about 21 billion) for EADB</i>
Skills development and training: 0.4bn	<i>The monitoring function is to be strengthened given that the monitoring activities are to be based on the well articulated plans as spelt out in the OBT with indication of the expected output quantities, quality, at predetermined locations and set out times within the plans. In addition physical monitoring is to be carried out by the officers on some of the critical projects so as to enable them ascertain the reports submitted by the projects and Agencies.</i>
Electronic Content Management System:0.5bn	
Renovation of Treasury Building:3.5bn	<i>Capacity development for staff in areas of Oil and gas (masters and</i>

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Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<p>shortterm courses), Information Technology, Monitoring and evaluation, leadership skills for newly recruited officers and officers promoted to higher ranks</p> <p>Archiving tool for office documentation</p> <p>ToR for the consultant were finalised by MoWT and the consultancy for the design is ongoing by Architec designs. The drawing of the actual design expected to end by April 2011 after which actual works are expected to take off next Financial year</p>
<i>Vote Function: 1401 Corruption investigation ,Litigation &amp; Awareness</i>	
<b>Output: 1451 01 Administration &amp; Support services</b>	
<b>Funding Requirement (US\$ Bn):</b> 6.487 Additional funding for staff salaries and operational funds and construction of IG head office accommodation	additional funds needed for salary increment, recruitment of new staff and equipment.
<i>Vote Function: 1401 Governance and Accountability</i>	
<b>Output: 1452 01 Formulation and monitoring of Policies, laws and strategies</b>	
<b>Funding Requirement (US\$ Bn):</b> 5.700 popularisation of the anti corruption laws, development of the law on proceeds of corruption and the assessment of the implementation of the United Nations Anti corruption Convention(UNCAC). Hosting the Conference of UNCAC next financial year	The legal department is mandated to formulate anti corruption policies and legislation to guide agencies and their activities. To successfully fight corruption in the Country, there is need to increase public awareness of government anti corruption policies and laws and their effective implementation are key elements for fighting corruption in the country without which Uganda can not achieve Objectives of the National Development plan 2010/11-2014/15 on strengthening good governance which is of paramount importance in the Implementation of the National Development plan. Uganda was also chosen to host the United Nations Convention Against Corruption next financial and we were given the certificate to go ahead and organise the conference. However this amount dispart being approved by parliament and Ministry of finance planning and Economic Development assure us of funding, its not reflected in the MTEF for DEI to date. Its upon that background that we request that this amount be included in the MTEF
<i>Vote Function: 1401 External Audit</i>	
<b>Output: 1453 01 Financial Audits</b>	
<b>Funding Requirement (US\$ Bn):</b> 4.844 Additional funding for staff salaries, recruitment costs and lap tops for staff to fill the new positions created as a result of the new OAG staff structure	The office of the Auditor General has been undergoing a restructuring process which resulted into the revision of its staff structure and in the FY 2011/12, the office plans to implement phase 1 of its staff structure by recruiting 50 new staff, inducting and equipping them with lap tops for official duties. This requires 4.84bns which include 4.08bn for wage, 0.48bn for recruitment expenses including induction and posting and 0.214bn for 50 lap to computers for the new staff. phase 2 of the structure shall be implemented in the FY 2012/13, which will only require 1.8bn for wage .
<i>Vote Function: 1405 Revenue Collection &amp; Administration</i>	
<b>Output: 1454 05 URA Legal and Administrative Support Services</b>	
<b>Funding Requirement (US\$ Bn):</b> 24.375 Operational Expenses, Maintenance Costs, NSSF Arrears and Strategic Initiatives	1. Growing Operational Costs to Sustain the Level of Efficiency (UGX 5.362Bn) URA business has been growing over the years and has become more dynamic. In order to sustain URA's business, the organizations operational costs continue to grow while limited resources continue to restrain many of the operations. Additional funding is therefore required in the areas listed below to sustain this efficiency: - <ol style="list-style-type: none"> <li>Legal Fees and Expenses</li> <li>Professional Fees</li> <li>Departmental Meetings</li> <li>Day Allowance</li> <li>Clothing and Uniforms</li> <li>Intelligence Fund</li> <li>Taxpayers Education</li> <li>Rewards and Recognition</li> </ol>

## Section 3: Accountability Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<p>ix. <i>Library and Periodicals</i>  x. <i>Office Removals</i>  xi. <i>Staff Recruitment costs</i>  xii. <i>Entertainment and Ceremonies</i>  xiii. <i>Casual Labourers Costs</i>  xiv. <i>Destruction of Expired Items</i>  xv. <input type="checkbox"/> <i>Taxpayers' Appreciation Day</i>  xvi. <i>Implementation of the Balanced Scorecard</i></p> <p><i>Expected Benefits:</i>  a. <i>Provision of additional funding in this area will increase operational efficiency and therefore enable URA increase the current average growth in tax to GDP Ratios of 0.3% by 0.1% which translates to a UGX 2b annual growth in Revenue Collections)</i>  b. <i>The Provision of staff uniforms will eliminate any impersonations and improve customs service delivery and enhance the facilitation of trade and compliance to customs procedures. This will save taxpayers an average of UGX 100m that people posing as clearing agents/URA staff cheat the taxpaying community.</i>  c. <i>Implementation of the Balanced Scorecard will result in enhanced Corporate and individual accountability. This will tremendously improve the execution of the planned strategic initiatives. Increase accountability will result in 0.06% growth in the tax to GDP ratio.</i></p> <p>2. <i>Office Buildings (UGX 3.475Bn)</i>  <i>Many of the upcountry office premises are in a sorry state of disrepair. Additional funding is needed for the construction of Staff quarters at Elegu, Oraba Ntoroko and Mpondwe and office blocks at Busunga, Bugango, Kamwezi, Kikagati, Hama and Sigulu. Funds are also required to purchase land at Bugango. URA projects to increase customs tax compliance by extending its coverage of operations to the areas listed above.</i></p> <p><i>Expected Benefits:</i>  <i>This is anticipated to improve office and staff accommodation which will lead to improvement of service delivery and grow tax enforcement recoveries by an additional UGX 1.5Bn</i></p> <p>3. <i>Maintenance costs (UGX 1.908Bn)</i>  <i>This is required to cater for the maintenance of Office buildings, Furniture and Equipment to meet the improved service delivery standards and improved image of URA.</i></p> <p><i>Expected Benefits:</i>  <i>This is expected to increase staff motivation, improve staff productivity and improve the image of URA.</i></p> <p>4. <i>NSSF Arrears (UGX 3.00Bn)</i>  <i>This came about when URA paid NSSF contribution based on basic salary as opposed to gross salary between 1991 and May 2003.</i></p> <p><i>Expected Benefits:</i>  <i>Settlement of these arrears will release UGX 1.44bn paid annually as interest on the NSSF arrears (assumed at an interest rate of 12%)</i></p> <p>5. <i>Strategic Initiatives (UGX 10.620Bn)</i></p> <p><i>The following Strategic Initiatives lack funding: -</i>  i. <i>Change Management and Communication</i>  ii. <i>Enterprise Wide Risk Management</i>  iii. <i>System and Business Process Compliance Management</i>  iv. <i>Integrated Compliance Management</i></p>



## Section 3: Accountability Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<p>v. <i>Taxpayer Expansion</i>  vi. <i>Physical Ergonomics Enhancement</i>  vii. <i>Stakeholder Relationship Management</i></p> <p><i>Expected Benefits:</i>  These are Key strategic intervention (Projects) that drive the positive results in the areas of continuous improvement (Objectives). They are intended to help mainstream the previous Modernization programme to generate and enhance institutional efficiency. Successful implementation of these interventions will result into administrative efficiency gains amounting into over UGX 35Bn per year for the next 4 years</p>
<b>Output: 1454 75 Purchase of Motor Vehicles and Other Transport Equipment</b> <b>Funding Requirement (US\$ Bn): 2.564</b> <b>Motor Vehicles and Floating Craft</b>	<p><b>1. Motor vehicles (UGX 2.534Bn)</b></p> <p><i>URA fleet is aging and the few available vehicles cannot help us execute the available activities given the demands of the business community especially the smugglers.</i>  <i>Given the inadequate funding, it has increasingly become hard for URA to acquire enough vehicles to enable us maximize central government revenue. The URA board of directors approved a finance lease arrangement which we would like to execute effective Financial Year 2011-12. This arrangement will enable URA enable acquire at least 40 Double Cabin Pickups (4WD), 23 station wagons for Heads of Division, 5 Station Wagons for Heads of Department (Pajero) and a Land Cruiser for the Commissioner General.</i>  <i>The estimated cost of the lease arrangement is UGX 6.997 billion over a period of five years.</i></p> <p><i>Expected Benefits:</i></p> <p><i>URA currently spends a lot of money maintaining its old Fleet. A replacement of this fleet will not only lead to improved service delivery and better tax compliance management but create efficiency gains that would result into a reduction of operational costs by at least UGX 300m.</i>  <i>Additionally this will impact on the field</i>  <i>URA will be able to effectively</i></p> <ul style="list-style-type: none"> <li>i. <i>Conduct Field operations,</i></li> <li>ii. <i>Monitor and enforce Payments of arrears</i></li> <li>iii. <i>Implement the National Audit Plan</i></li> <li>iv. <i>Strengthen Covert and Non -covert enforcement Operations</i></li> <li>v. <i>Implement Block Management system</i></li> <li>vi. <i>Facilitating One-Stop Border Point &amp; Joint Border Mgt</i></li> <li>vii. <i>Conduct Compliance Inspections</i></li> </ul> <p><i>This is anticipated to increase revenue collections by at least UGX 35Bn</i></p> <p><b>2. Floating Craft (UGX 30Mn)</b>  <i>The Current craft is too expensive to maintain and therefore not cost effective to use for routine surveillance. There is need for URA to acquire smaller craft that will be used to conduct more efficient covert routine surveillance and reserve the bigger ones for major operations that are less covert.</i></p> <p><i>Expected Benefits:</i>  <i>The big craft currently in use deploy 220hp engines that consume UGX 600,000. To run such craft for 5 hours a day, 3 days a week would require over UGX 500m per year. With the inadequate funding levels URA has had to forego conducting planned surveillance activity. The purchase of smaller craft is anticipated to grow enforcement coverage over the lake area by an estimated UGX 2Bn a year as well as cut surveillance costs by UGX 200m</i></p>
<i>Vote Function: 1402 Statistical production and Services</i>	
<b>Output: 1455 02 Population and Social Statistics indicators</b>	

## Section 3: Accountability Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
<b>Funding Requirement (US\$ Bn):</b> 51.103 Conduct the Pilot 2012 PHC, provide policy makers in the MOH and others with information to plan future interventions effectively especially in the health sector, UNHS V starts in 2011/12 and dissemination is expected in October 2013. Services deliv	Conduct the Uganda Demographic and Household Survey (UDHS5) as a follow up of 1988/879, 1995, 2000.01 & 2006 earlier surveys, Start the UNHS V as planned in order to be able to disseminate in October 2013, Collaborate with the Ministry of Public services in the fourth survey of 2012, and the balance of the Panel survey to be concluded. To conduct the 2012 Population and Housing census
Vote Function: 1472 Regulation of the Procurement and Disposal System	
<b>Output:</b> 1456 72 Government Buildings and Administrative Infrastructure	
<b>Funding Requirement (US\$ Bn):</b> 0.600 Establishing three regional general offices	It will increase operational efficiency and effectiveness of PPDA to execute their mandate



## 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\*

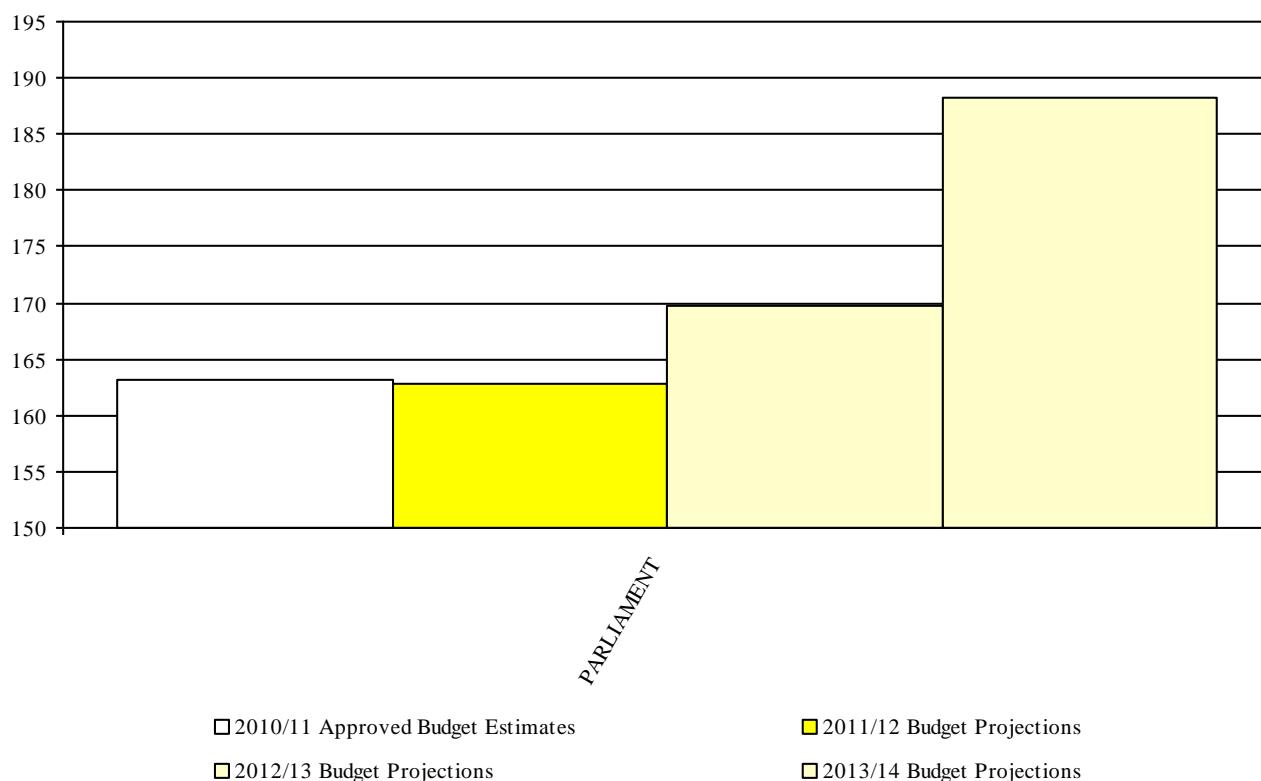
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	14.248	14.757	6.926	14.757	16.233	18.424
	Non Wage	95.209	136.529	60.390	136.525	138.835	151.660
Development	GoU	9.676	11.479	2.817	11.479	14.693	18.102
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>119.133</b>	<b>162.765</b>	<b>70.132</b>	<b>162.761</b>	<b>169.760</b>	<b>188.186</b>
<b>Total GoU+Donor (MTEF)</b>		<b>119.133</b>	<b>162.765</b>	<b>70.132</b>	<b>162.761</b>	<b>169.760</b>	<b>188.186</b>
<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>
<b>Grand Total</b>		<b>119.133</b>	<b>162.765</b>	<b>70.132</b>	<b>162.761</b>	<b>169.760</b>	<b>188.186</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Section 3: Legislature Sector

### (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:

- (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.*
- (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: Enhanced efficiency and effectiveness of legislation*

Under Legislation, the Sector has registered better and improved performance for the first half of the FY 2010/11 with the following Bills being passed,: The Regulation of Interception of Communications Bill, 2007; The Computer Misuse Bill, 2008; The Finance (Amendment) Bill, 2010; The Stamps Bill, 2010; The Value Added (Amendment) Bill, 2010; The Supplementary Appropriations Bill, 2010; The Appropriations Bill, 2010; The Income Tax (Amendment) Bill, 2010; The Electronic Transactions bill, 2007; The Electronic Signatures Bill, 2008; The Parliamentary Pensions (Amendment) No. 2, 2010; The Kampala Capital City Bill, 2009; The Fish (Amendment) Bill, 2010; and finally The Institution of Traditional or Cultural Leaders Bill, and , 19 Committee reports debated in the House and adopted.

#### *Outcome 2: Enhanced representation of people's views in formulation of legislation and policy making*

Enhanced representation of people's views in formulation of legislation and policy making is another sector outcome. For the first half of FY 2010/11, the sector received thirty petitions and these petitions are yet to be disposed of because of the time constraint due to preparations for the general elections alongside party primaries.

#### *Outcome 3: The oversight role of Parliament Strengthened*

A total of two hundred and ninety Members of Parliament submitted their constituency development fund accountability, a total of two hundred and seventy five field visits were conducted by Parliamentary Committees, and fifty reports produced, of which nineteen were debated and adopted. This is in fulfilment of the oversight role of Parliament.

## **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: Enhanced efficiency and effectiveness of 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: Enhanced efficiency and effectiveness of legislation</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Number of private members bills taken up by government	8 (10)	12	14 (7)
Average length of time of passing legislation	21 (10)	11	11 (21)
% Committee meetings with quorum attendance	45% (2008/09)	10	2010/11 (46%)
% Plenary sittings with quorum attendance	48% (2008/09)	52	2010/11 ( 40%)

## Section 3: Legislature Sector

*Performance for the first half of the 2010/11 financial year*

9 Bills passed and 2 Bills read for the first time , 32 plenary sittings held, 7 Ministerial Statements made and debated and one other statement made in the House, and 19 Committee reports debated in the House

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Enhanced efficiency and effectiveness of legislation</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>	
<b>Vote: 104 Parliamentary Commission</b>				
<i>Vote Function: 1551 PARLIAMENT</i>				
<b>Output: 155101</b>	<b>Legislation</b>			
<i>Description of Outputs:</i>	30 Bills and 38 Motions passed; 26 Reports adopted and 36 Questions for Oral Answers disposed; 52 Ministerial and other Statements disposed off; 20 Papers presented and 6 Petitions concluded	15 Bills passed and 2 Bills read for the First Time, 23 Plenary sittings held. 7 Ministerial Statements made and debated and one other statement made in the House 19 Committee reports debated in the House	32 Bills, 40 Motions, 40 Reports adopted, 36 Questions for answers, 48 Ministerial and other Statements	
<i>Performance Indicators:</i>				
Percentage of produced reports adopted	72%	60	71%	
Number of questions disposed		32	36	
Number of Bills passed	25	15	32	
No. of Petitions concluded	6	1	8	
No. of Ministerial and other Statements disposed	48	67	48	
No. Motions passed	30	23	40	
% of PAC meetings with quorum	0	70	50	
% of LG Accounts committee meetings with quorum	0	49	50	
% of COSASE meetings with quorum	0	70	50	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	10.330	
<b>Output: 155102</b>	<b>Standing Committee Services</b>			
<i>Description of Outputs:</i>	480 Meetings; 60 Reports; 65 Field visits; 10 Public Hearings	20 Committee Meetings Held, 11 Reports for Sessional produced but 19 reports debated in the House, 23 Public Hearings carried out by Parliament Committees, 32 Field trips carried out by committees  30 Petitions received	640 Meetings, 10 Field Visits and Public Hearings, 80 reports	
<i>Performance Indicators:</i>				
No. of field visits and Public hearings (Standing Committee)	20	32	10	
Number of Standing Committee Meetings held	280	117	640	
<i>Output Cost (US\$ bn):</i>	5.896	2.747	4.822	

## Section 3: Legislature Sector

\* Excludes taxes and arrears

### 2011/12 Planned Outputs

For the Financial Year 2011/12, the sector, the sector plans to achieve the following, reduce on the average period of passing legislation, increase Civil society participation in committees, improve committee and plenary attendance with quorum, improve on the backlog for accountability committees and general capacity building for Legislators. In summary the following are expected to be achieved; 32 Bills passed, 40 Motions presented and passed, 40 Reports adopted, 36 Questions for answers, 48 Ministerial and other Statements

### Medium Term Plans

To ensure that the sector demonstrates achievable status, a number of measures will be instituted, not limited to assessment of period of passing legislation, committee and plenary attendance with quorum translating into a higher number of Bills passed, higher percentage of reports produced and adopted and even a higher number of petitions presented and concluded.

### Actions to Improve Outcome Performance

To improve the outcome performance, more emphasis will be placed on ensuring regular attendance in both committees and plenary with quorum so as to achieve the sector objectives

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Enhanced efficiency and effectiveness of legislation</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 104 Parliamentary Commission</b>			
Vote Function: 15 51 PARLIAMENT			
Expel members who absent themselves from sittings of the House without leave of absence granted by the Speaker; Introduce MP performance measures	Speaker grants Members of Parliament leave of absence from Plenary; Chairpersons report to the Speaker absenteeism from Committee business.	Introduce attendance registers during plenary and committee activities, and communicate to the members the attendance rating	Sensitise members on the need to attend parliamentary business (Plenary and Committees) to improve legislation drafting

## Section 3: Legislature Sector

### (ii) Outcome 2: Enhanced representation of people's views in formulation of legislation and policy making

#### 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: Enhanced representation of people's views in formulation of legislation and policy making</i>			
Outcome and Outcome Indicator	Baseline	2011/12 Target	Medium Term Forecast
% of committees that have CSO participation	48 (10)	56	61 (46)
% of drafted bills subjected to public hearing	TBC (TBC)	10	2010/11 (20%)

#### Performance for the first half of the 2010/11 financial year

257 Committee meetings have been held and 32 field visits, and to interact with the Public and other Civil Society Organisations.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Enhanced representation of people's views in formulation of legislation and policy making</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 104 Parliamentary Commission</b>			
<i>Vote Function: 1551 PARLIAMENT</i>			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<i>Description of Outputs:</i>	480 Meetings; 60 Reports; 65 Field visits; 10 Public Hearings	20 Committee Meetings Held, 11 Reports for Sessional produced but 19 reports debated in the House, 23 Public Hearings carried out by Parliament Committees, 32 Field trips carried out by committees	640 Meetings, 10 Field Visits and Public Hearings, 80 reports
		30 Petitions received	
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	20	32	10
Number of Standing Committee Meetings held	280	117	640
<i>Output Cost (US\$ bn):</i>	5.896	2.747	4.822
<b>Output: 155106</b>	<b>Constituency Development</b>		
<i>Description of Outputs:</i>	336 Members of Parliament representing Constituencies paid Constituency Development Facilitation.	290 Members of Parliament paid Constituency Development Fund due to Timely funding, operating consistently with the agreed work plans	383 Members of Parliament representing Constituencies paid Constituency Development Facilitation.
<i>Performance Indicators:</i>			
Value of financial support for constituency development facilitation (US\$ bn)	3.36	2.9	4.0
No. of Parliamentary outreach programmes	2	0	10
% of MP's who have accounted for their CDF	290	85	383
<i>Output Cost (US\$ bn):</i>	3.360	2.817	2.650

## Section 3: Legislature Sector

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*\* Excludes taxes and arrears*

### *2011/12 Planned Outputs*

640 Meetings, 10 Field Visits and Public Hearings, 80 reports, 740 Meetings, 80 Reports, 28 Field trips and 40 Public Hearings

### *Medium Term Plans*

For the FY 2011/12 and in the medium term, the Sector plans to further improve outcome two by increasing on the extent of civil society participation in Committee Sessions, so as to adequately execute on the number of petitions presented, increase on the number of outreach programmes and the number of committee reports to which Civil Society has had an input.

### *Actions to Improve Outcome Performance*

To improve the outcome performance, more emphasis will be placed on ensuring regular attendance in both committees and plenary with quorum so as to achieve the sector objectives

### **Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

## Section 3: Legislature Sector

### (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	2011/12 Target	Medium Term Forecast
Percentage of parliamentary questions answered by Government	58 (10)	60	65 (57)
Percentage of parliament recommendations incorporated into the National budget	55 (10)	63	66 (56)
Average percentage of MP's participating in Parliamentary debates	55 (10)	62	64 (54)
% reduction in backlog of accounts reviewed by PAC	45 (10)	60	65 (43)

#### Performance for the first half of the 2010/11 financial year

290 Members were paid Constituency development fund to enable them perform their oversight function, and a tremendous performance was demonstrated by the PAC Committee and other accountability Committees

**Table S2.2: Key 2011/12 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	2010/11 Spending and Outputs Achieved by End Dec	2011/12 Proposed Budget and Planned Outputs
<b>Vote: 104 Parliamentary Commission</b>			
<i>Vote Function: 1551 PARLIAMENT</i>			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<i>Description of Outputs:</i>	480 Meetings; 60 Reports; 65 Field visits; 10 Public Hearings	20 Committee Meetings Held, 11 Reports for Sessional produced but 19 reports debated in the House, 23 Public Hearings carried out by Parliament Committees, 32 Field trips carried out by committees	640 Meetings, 10 Field Visits and Public Hearings, 80 reports
		30 Petitions received	
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	20	32	10
Number of Standing Committee Meetings held	280	117	640
<i>Output Cost (US\$ bn):</i>	5.896	2.747	4.822
<b>Output: 155105</b>	<b>Parliament Support Services</b>		
<i>Description of Outputs:</i>	1000 meetings to be organised; 133 reports to be drafted; 175 field visits to be arranged; 30 Public Hearings	An induction workshop for the 9th Parliament is planned at the end of the financial year under review. A series of capacity building workshops are planned for the 9th Parliament next financial year	Coordinate 1380 Meetings for Committees, 110 Plenary sittings, Produce 160 Reports, Coordinate 38 Field Visits for Committees and Coordinate 50 Public Hearings, arrange 24 travel abroad trips
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	5	0	4
<i>Output Cost (US\$ bn):</i>	60.682	23.283	25.653

## Section 3: Legislature Sector

\* Excludes taxes and arrears

### 2011/12 Planned Outputs

Coordinate 1380 Meetings for Committees ( Sessional and Standing ) ,110 Plenary sittings, Produce 160 Reports, Coordinate 38 Field Visits for Committees and 383 Members of Parliament representing Constituencies will be paid Constituency Development Facilitation.

### Medium Term Plans

For the FY 2011/12, the Sector will further enhance performance in the oversight 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, various committee field visits and the effective utilisation of the Constituency Development fund.

### Actions to Improve Outcome Performance

To improve the outcome performance , more emphasis will be placed on ensuring regular attendance in both committees and plenary with quorum 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 S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: The oversight role of Parliament Strengthened</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 104 Parliamentary Commission</b>			
Vote Function: 15 51 PARLIAMENT			
Engage consultants to assist Committees, Facilitate CSOs, academia and other stakeholders to interact with Committees	Clear backlog of Auditor General's Report; Strengthen all Accountability Committee secretariats by provision of adequate office equipment and training; Overseeing national budget performance; building capacity in expenditure oversight.	Enhance capacity building for members, to effectively participate in plenary ( accountability committees ) to strengthen their expenditure oversight.	Engage consultants to assist Committees, Facilitate CSOs, academia and other stakeholders to interact with Committees to fully exercise constitutional responsibilities/ mandate to ultimately provide improved governance.

### (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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	69.9	43.5	45.3	50.2	43.0%	28.7%	26.7%	26.7%
Service Delivery	9.3	17.8	18.6	20.6	5.7%	10.9%	10.9%	10.9%

N/A

**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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure (Outputs Provided)	154.6	153.9	160.5	178.0	95.0%	94.6%	94.6%	94.6%
Investment (Capital Purchases)	8.1	8.8	9.2	10.2	5.0%	5.4%	5.4%	5.4%
<b>Grand Total</b>	<b>162.8</b>	<b>162.8</b>	<b>169.8</b>	<b>188.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table S2.7: Major Capital Investments**



## Section 3: Legislature Sector

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 104 Parliamentary Commission</b>			
<b>Vote Function: 1551 PARLIAMENT</b>			
<i>Project 0355 Rehabilitation of Parliament</i>			
<b>155172 Government Buildings and Administrative Infrastructure</b>	Expanded Car Park at Parliament.	Construction in progress at excavation stage, No payments made to the contractor yet.	Expanded Car Park at Parliament.
<b>Total</b>	<b>7,700,561</b>	<b>0</b>	<b>7,785,194</b>
<i>GoU Development</i>	<i>7,700,561</i>	<i>0</i>	<i>7,785,194</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
Vote: 104 Parliamentary Commission						
1551 PARLIAMENT	119.133	162.765	70.132	162.761	169.760	188.186
Total for Vote:	119.133	162.765	70.132	162.761	169.760	188.186
Total for Sector:	119.133	162.765	70.132	162.761	169.760	188.186

\* Excluding Taxes and Arrears and including NTR

#### (i) The Total Budget over the Medium Term

The sector budget is expected to decrease by 1% to UGX 120.35 Bn for the FY 2010/11 and is expected to rise by 61% to UGX 196.706 Bn over the medium term. Of the total budget allocation to the Legislature is UGX 120.35 Bn of which UGX 14.34 Bn is for wage, UGX 94.53 Bn is for non-wage Recurrent and UGX 11.48 Bn is for Development.

#### (ii) The major expenditure allocations in the sector

The total allocation to this sector is allocated wholly to the Parliament of Uganda, which will amount to UGX 120.35 in FY2010/11. Under this Vote Function, the most significant component of expenditure are Allowances and Salaries for Members of Parliament, Committee activities, Travel Abroad, Pension (Government) Contribution and Rent for Bauman House.

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

There is a reduction in the non-wage recurrent budget of the Legislature compared to the 2008/09 allocation because of two one-off expenditures which were incurred in that financial year, namely, payment of Pension Arrears and hosting of the African Parliamentary Union (APU) 53rd Session of the Executive Committee and the 31st Conference of African Parliamentary Union in November, 2008.

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 104 Parliamentary Commission</b>	
<i>Vote Function: 1504 PARLIAMENT</i>	
<b>Output: 15 51 04 Parliamentarian Welfare and Emoluments</b>	
<i>Change in Allocation (US\$ Bn)</i> 100.139	<i>The increased allocation is due to the increased number of MPS in the in the 9th Parliament to 383 Members.</i>
The increased allocation for this output is because, the 9th Parliament is expected in terms of numbers to increase in line with the newly created Districts and	

## Section 3: Legislature Sector

Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Constituencies.</b>	
<i>Vote Function:1505 PARLIAMENT</i>	
<b>Output: 15 51 05 Parliament Support Services</b>	
<i>Change in Allocation (US\$ Bn)</i> 21.234	<i>Increase in allocation is due the need to hold capacity building workshop especially the new member of the 9th Parliament and improve legislation performance for even the old members who are expected to join the new Parliament</i>
Planned capacity building for new members as a result of the increase in number of Members of Parliament for the 9th Parliament.	
<i>Vote Function:1501 PARLIAMENT</i>	
<b>Output: 15 51 01 Legislation</b>	
<i>Change in Allocation (US\$ Bn)</i> 10.330	<i>Allocation reduced because funds for Wage was transferred to the relevant output of Parliamentarian Welfare and Emolument</i>
A new expanded 9th Parliament that require increased resource facilitation. This requires rigorous Performance measures introduced for better assessment of Legislation work	
<i>Vote Function:1502 PARLIAMENT</i>	
<b>Output: 15 51 02 Standing Committee Services</b>	
<i>Change in Allocation (US\$ Bn)</i> 4.822	<i>Allocation to this output is attributed to the increased number of activities in legislation, committee activities that have further increased compared to the FY 2010/11.</i>
The activities of the 9th Parliament are expected to increase given the expected increase in size of the same Parliament	
<i>Vote Function:1577 PARLIAMENT</i>	
<b>Output: 15 51 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.577	<i>The increase in allocation is due to the planned purchase of expensive equipment, namely, Lifts; Colour Printer and Recording/ Broadcasting equipment to assist operational capacity.</i>
<i>Vote Function:1578 PARLIAMENT</i>	
<b>Output: 15 51 78 Purchase of Office and Residential Furniture and Fittings</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.116	<i>One off purchases do not require additional budget.</i>
<i>Vote Function:1576 PARLIAMENT</i>	
<b>Output: 15 51 76 Purchase of Office and ICT Equipment, including Software</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.029	
<i>Vote Function:1575 PARLIAMENT</i>	
<b>Output: 15 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ Bn)</i> -0.097	<i>Vehicle purchase necessary for the pool transport.</i>
Need for transport facilitation especially pool transport	
<i>Vote Function:1506 PARLIAMENT</i>	
<b>Output: 15 51 06 Constituency Development</b>	
<i>Change in Allocation (US\$ Bn)</i> -0.710	<i>The number of Constituencies will increase due to increase in the number of Districts.</i>

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

This section sets out the highest priority outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.

The main challenge Parliament will have as we near 2011 will be poor attendance of Parliamentary business by Members. More effort will be channeled to the constituencies resulting in very poor attendance. Yet at the same time, there will be need to review electoral laws in the run-up to the General elections of 2011. The main challenge Parliament will have as we near 2011 will be poor attendance of Parliamentary business by Members. More effort will be channeled to the constituencies resulting in very poor attendance. Yet at the same time, there will be need to review electoral laws in the run-up to the General elections of 2011.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
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## Section 3: Legislature Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1501 PARLIAMENT</i>	
<b>Output:</b> 1551 01 Legislation	<i>Increased numbers of Legislators require additional resource facilitation to cater for their allowances, and salaries.</i>
<i>Funding Requirement (US\$ Bn)</i> 30.750	
The Size of the 9th Parliament in terms of constituency representation has increased to 383	
Members of Parliament.	

## Section 3: Public Administration 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\*

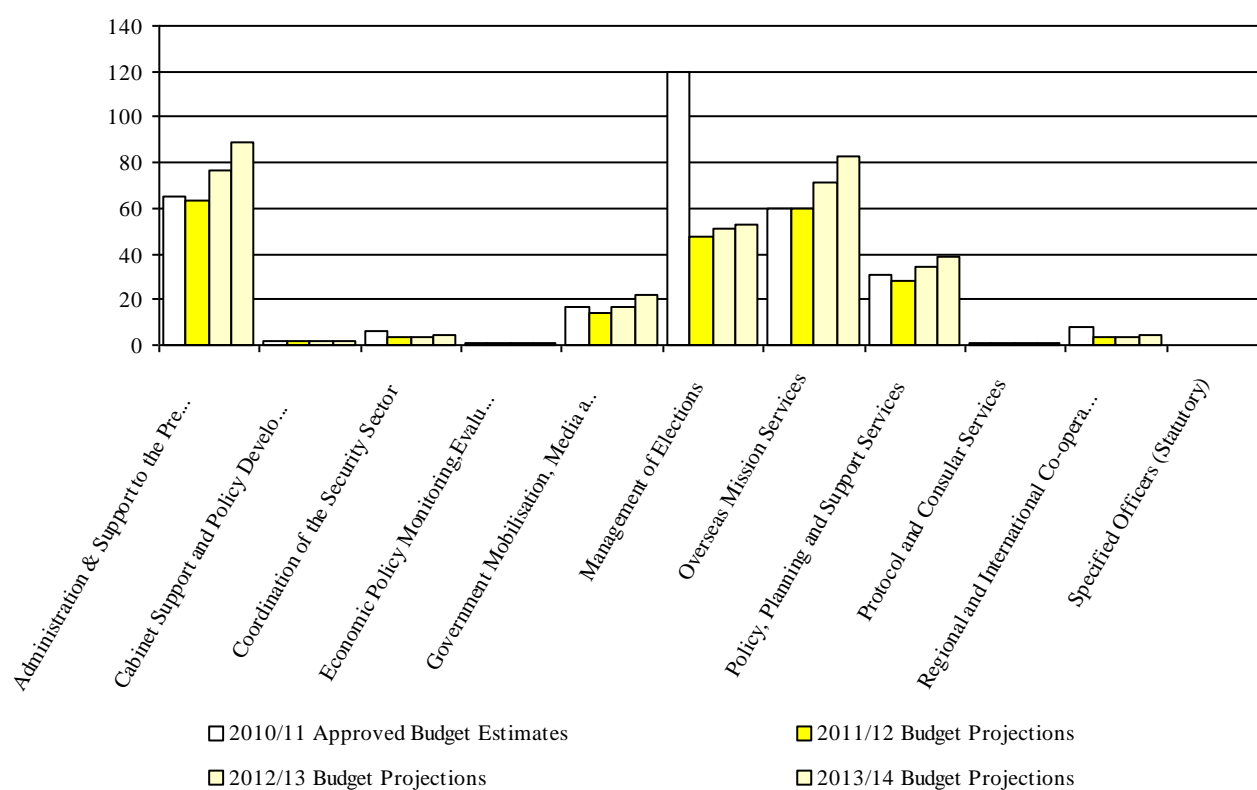
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2009/10 Outturn	2010/11		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2011/12	2012/13	2013/14
Recurrent	Wage	28.429	31.261	14.479	31.458	34.603	39.275
	Non Wage	256.355	242.782	134.819	164.680	192.618	215.510
Development	GoU	61.205	27.262	13.070	27.262	34.895	42.991
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>345.989</b>	<b>301.304</b>	<b>162.368</b>	<b>223.399</b>	<b>262.116</b>	<b>297.776</b>
<b>Total GoU+Donor (MTEF)</b>		<b>345.989</b>	<b>301.304</b>	<b>162.368</b>	<b>223.399</b>	<b>262.116</b>	<b>297.776</b>
<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>
<b>Grand Total</b>		<b>345.989</b>	<b>301.304</b>	<b>162.368</b>	<b>223.399</b>	<b>262.116</b>	<b>297.776</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Section 3: Public Administration Sector

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### (ii) Sector Contributions to the National Development Plan

The Public Administration Sector contributes to the thematic objectives of the National Development Plan and priority areas for FY 2011/12 and in the medium term as follows:

#### SECTOR OUTCOME 1: FREE AND FAIR ELECTIONS

The Electoral Commission shall seek to realize the above outcome through the NDP Sector Objective of Deepening democracy. To achieve this objective, The Electoral Commission as part of the wider Public Administration sector shall employ the following NDP Sector Strategies:

- i) Strengthen citizens' participation in political and economic governance; and
- ii) Strengthen institutional and regulatory framework for political party activities.

In the medium term, the Sector shall undertake the following NDP Interventions to implement the strategies above:

- i) Conduct National Political Dialogues and institutionalize the political parties' code of conduct; and
- ii) Conduct adult suffrage elections at National and Local Government level and Strengthen institutional capacity of the Electoral Commission and improve the quality of the Voters Register.

#### SECTOR OUTCOME 2: IMPROVED COMMERCIAL DIPLOMACY, REGIONAL AND INTERNATIONAL RELATIONS

The Ministry of Foreign Affairs contributes to the following objectives of the National Development Plan:

- i) Address strategic issues of national interest and ensure cordial bilateral and multilateral relationship at both Regional and International Levels;
- ii) Establish Missions in strategic locations abroad and provide them with relevant and adequate infrastructure in order to improve service delivery and the image of Uganda;
- iii) Mobilize external resources for national development programs; and
- iv) Acquire, develop and manage Uganda's properties abroad.

The Ministry of Foreign Affairs shall support the Public Administration Sector to achieve the above objectives by implementing the following strategies:

- i) Ensure national territorial integrity and security for persons and property and strengthen the foreign relations for national security and development;
- ii) Provide leadership for self sustaining economic growth and development for socio-economic transformation;
- iii) Initiate and coordinate implementation of foreign policy decisions relating to regional and international cooperation and development;
- iv) Conclude bilateral, regional, and multilateral treaties and agreements between Uganda and other countries, multilateral and international organizations;
- v) Enhance the capacity of the Ministry of Foreign Affairs to forecast and respond to emerging regional, international and global challenges;
- vi) Promote participation of the various stakeholders, particularly the Private Sector, Civil Society and general public in regional and international cooperation;
- vii) Identify locations of strategic importance in accordance with the national foreign policy objectives under the principle of comparative advantage;
- viii) Ensure that infrastructure and service delivery standards are commensurate with the highest standards obtaining in the respective locations;
- ix) Network with and lobby foreign countries to attract development partners;
- x) Develop institutional and legal framework for acquisition, development and management of properties; and
- xi) Administer requisite privileges and immunities for Missions accredited to Uganda.

The sector will use the interventions listed below to support the implementation of the strategies above:

- i) Support regional cooperation frameworks;
- ii) Support international cooperation frameworks and treaties;

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- iii) Review Uganda's Foreign Policy to meet the emerging regional and international challenges;
- iv) Identify key and relevant issues for negotiations in all areas earmarked for cooperation;
- v) Develop and operationalise co-operation frameworks in order to facilitate networking with all other key stakeholders;
- vi) Ensure domestication of regional and international agreements and treaties by liaising with all the relevant MDAs;
- vii) Liaise with relevant MDAs to ensure their compliance with the obligations under the respective agreements and treaties;
- viii) Sign appropriate legal frameworks for implementation of the provisions of the agreements and treaties;
- ix) Develop and operationalise a monitoring and evaluation framework of implementation of regional and international agreements and treaties;
- x) Recruit and train staff in specialized skills relevant to foreseeing, analysing, forecasting and responding to emerging challenges;
- xi) Raise awareness on Uganda's Foreign Policy goals and objectives amongst all stakeholders;
- xii) Enhance information management, sharing and dissemination;
- xiii) Establish an inventory of the opportunities available and key players to enable setting up Missions in locations of strategic importance;
- xiv) Open new Missions abroad and facilitate missions abroad to network with partners;
- xv) Establish a framework for supporting Ugandans and partners abroad in relevant areas;
- xvi) Carry out needs assessment in Missions abroad to identify the infrastructure gaps and address them;
- xvii) Enhance network and communication with Missions abroad;
- xviii) Identify potential development partners and areas of mutual interest through lobbying and advocacy;
- xix) Initiate and coordinate dialogue between relevant MDAs and potential development partners through intensified networking with all other key stakeholders;
- xx) Negotiate appropriate legal frameworks for implementation of provisions within the agreements for external support;
- xxi) Develop a policy for acquisition, development and management of properties abroad;
- xxii) Identify requisite services in accordance with Ministry of Foreign Affairs Client Charter;
- xxiii) Publicize Client Charter to Missions accredited to Uganda;
- xxiv) Review the Client Charter of the Ministry to accommodate the prevailing international best practices; and
- xxv) Develop and operationalise guidelines for provision of protocol and hospitality services to the Missions accredited to Uganda.

### SECTOR OUTCOME 3: STRENGTHENED POLICY MANAGEMENT ACROSS GOVERNMENT

To realize the Outcome above, the Public Administration Sector has planned to pursue the following NDP objectives:

- i) Deepening Democracy, enhance effectiveness of the three arms of Government, strengthen mobilization for national development and address strategic issues of national interest.

To attain the above objectives, the following strategies will be implemented:

- i) Enhance collaboration among the Executive, Legislature and Judiciary;
- ii) Strengthen the capacity for policy development;
- iii) Strengthen the implementation system of government;
- iv) Empower the citizenry, especially the poor, to know their rights and duties;
- v) Mobilize the population for involvement in the democratic process and development;
- vi) Provide leadership for self sustaining economic growth and development for socio-economic transformation; and
- vii) Strengthen the foreign relations for national security and development.

The following interventions will enable the sector achieve its objectives:

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Strengthen coordination mechanisms among the Executive, Legislature and Judiciary;

- i) Build capacity for policy analysis;
- ii) Strengthen the Cabinet Secretariat to effectively execute its mandate and develop and implement a Cabinet decision tracking system;
- iii) Develop Government Policy Management Information System (MIS);
- iv) Enhance skills and expertise for policy management;
- v) Review the structure of the civil service to enhance service delivery;
- vi) Strengthen National Honours and Awards system, to include civil servants;
- vii) Strengthen joint monitoring within Central and Local Governments;
- viii) Promote and strengthen public-private partnership for better delivery of services;
- ix) Develop policy on Government office accommodation;
- x) Support the Presidency;
- xi) Promote and nurture patriotism;
- xii) Undertake mass sensitization on key Government policies and programmes;
- xiii) Proactively engage the media;
- xiv) Retool and equip offices of Resident District Commissioners;
- xv) Intensify Civic Education;
- xvi) Provide support to Presidential initiatives; and
- xvii) Promote sustainable economic exploitation of national oil and other strategic natural resources.

### (iii) Medium Term Sector Policy Objectives

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

- *To facilitate the Presidency in fulfilling its constitutional mandate;*
- *To promote and manage commercial diplomacy, regional and international relations;*
- *To strengthen policy development and management across Government;*
- *To monitor and evaluate Government policies, programmes and projects.*
- *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*

Free and fair elections shall be achieved through maintenance of a clean National Voters Register, having an educated electorate, a highly sensitised public and through proper handling of election disputes and Petitions. New Eligible voters shall be continuously registered, and by-elections held on time

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### *Outcome 2: Improved Commercial Diplomacy, Regional and International relations*

The pact on peace, security and stability in the great lakes region has enabled the cooperation of the governments of Uganda, DRC, and Southern Sudan working together under the operation lightning thunder to downgrade LRAs ability to wage war and abduct civilians in the three countries. This has led to increased volume of trade in the region

The Negotiations on the East African Common Market Protocol has brought to the fore the impediments to the East African integration process leading to an early resolutions of these obstacles by the summit. The obstacles include access to land; regional establishment and use of National identity documents for free movement of persons within the region

The early warning mechanism (CEWARN) under IGAD has led to a reduction of the deadly cattle raids in Karamoja and South Eastern Sudan through timely exchange of information amongst three countries leading to closer cooperation

Ugandan seat at the Peace & Security Council of the AU has given Uganda a platform to mediate and intervene in the major trouble spots in the region; Darfur, Southern Sudan and Somalia. This has greatly led to improved commercial diplomacy within the region

Uganda's seat at the United Nations Security Council (UNSC) has not only elevated Uganda's stature on the global platform but gives Uganda the rare opportunity of promising African and Ugandan issues at this level and thereby seeking global answers. The issue of LRA, Somalia, Burundi, DRC, and Southern Sudan now has a sponsor at the UNSC

### *Outcome 3: Strengthened Policy Management across government*

Monitoring was conducted under the Vote Function of Economic Policy Monitoring, Inspection and Evaluation leading to engaging of stakeholders in an evaluation workshop to chart out strategies for improved performance in programme implementation. In addition, the sector took on an active role in the review of the anti-money laundering mechanisms, regional physical planning and drug distribution mechanism.

## **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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Number of elections / by elections within the stipulated period	10 (2008)	8	8 (2011)
Number of eligible voters registered	4500000 (2009)	300000	300000 (2011)
Proportion of valid voters on the national voters register	95 (2008)	99	100 (2015)
Proportion of electorate sensitised	90% (2006)	90	100% (2011)

#### *Performance for the first half of the 2010/11 financial year*

- i) National Voter register Dispalayed;
- ii) Nominations for Presidential,Parliamentary and District Councils held;
- iii) Compaigns Monitored;



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- iv) Youth Council elections activities Monitored;
- v) Staff trained;
- vi) Stakeholders educated;
- vii) Voters educated; and
- viii) 32 new district offices established.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<b>Outcome 1: Free and Fair Elections</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 102 Electoral Commission</b>			
<i>Vote Function: 1651 Management of Elections</i>			
<b>Output: 165101</b>	<b>Voter Education and Training</b>		
<i>Description of Outputs:</i>	6 Voter education Audio Messages on tapes in local language, 20 talk shows on Regional Radios, 10 types of banners 1,000 copies each, 4 Specialised training in TOT.	2 Voter Education Audio Messages procured  3 talk Shows procures  2,500 Banners procured  1 Specialised training in TOT	20 Trained Staff 1 Scanner, 4 Bookshelves, 5 Curtains, 1 Metallic Container
<i>Performance Indicators:</i>			
No. of voter education meetings held	1	67	4
No. of trained voter educators	20	2880	20
<i>Output Cost (US\$ bn):</i>	0.038	0.000	0.042
<b>Output: 165103</b>	<b>Voter Registration and Conduct of General elections</b>		
<i>Description of Outputs:</i>	National Register displayed, Presidents, MPs and local councillors nominated, Ballot papers printed, Campaigns conducted, Polling for Presidential, MPS and local councils Conducted, Youth, Women Committees from villages to National level elected, Representative	National Voters Register displayed, Presidents, MPs, district leaders nominated, polling materials procured, Campaigns monitored.	LC I & II Stakeholders and Voters educated, Materials for Register Procured, Voters Register Compiled and Displayed, Staff trained and Candidates nominated, activities Monitored
<i>Performance Indicators:</i>			
Number of voter consultative meetings organised	96	48	26
No. of Voters cards issued	0	0	0
<i>Output Cost (US\$ bn):</i>	102.780	36.288	19.517
<b>Output: 165105</b>	<b>Conduct of By-elections</b>		

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<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Taining of ficialls monitored,display officials remunerated,consultative meetings held,candidates nominated,Campaigns surpervised,Polling of cadidates held,Polling materials procured,polling day officials trained,polling day officials remunerated.	No by-election arose. By- elections are held as and when they arise. No By- election arose up end of second quarter.	By-elections are held as and when they occur,due to death,resignation or court order. No forecast.
<i>Performance Indicators:</i>			
No. of polling stations re- organised	0	24000	0
No. of by elections conducted	0	0	0
<i>Output Cost (US\$ bn):</i>	0.376	0.002	2,000

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

- i) Elegendible Voters Registered;
- ii) Educated electorate;
- iii) LC I&II Leaders elected;
- iv) Women Councils and Committes elected; and
- v) Elective posts that shall fall vacant filled(By-elections).

### Medium Term Plans

- i) Conduct Voter Educations and training;
- ii) Conduct By-elections;
- iii) Procure motor vehicles;
- iv) Procure equipment; and
- v) Train election officials.

### Actions to Improve Outcome Performance

Electoral Commission's is targetting construction of decent office and storage facilities as well as capacity building in voter education programes to improve its efficiency. The commission is currently located in a flood prone area which is risky to data files,equipment and staff. The Commission requires about 10billion to construct decent office and storage facilites.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Free and Fair Elections</i>			
<b>2010/11 Planned Actions:</b>	<b>2010/11 Actions by Dec:</b>	<b>2011/12 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 102 Electoral Commission</b>			
Vote Function: 16 51 Management of Elections			
Stakeholders training sessions at National , Regional and district level	The Commission continues to hold regular consultations with stakeholders	Stakeholders training sessions at National , Regional and district level	Continuous sensitization of stakeholders on elections

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<i>Sector Outcome 1: Free and Fair Elections</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Implimentation of amended laws	<p>The Commission submitted 47 action points to counteract court critisims on the electoral process</p> <p>Enabling laws were enacted/Amended</p> <p>Electora lCommission implimented the enacted/amended laws</p>	The Commission is to implement enacted/amended enabling laws for the Youth Council/Commitees from Village to National level., LC I & II elections,Representantives of the Youth to Parliament and, Women Councils/Committees from Village to National level.	Continued sensitisation of stakeholders on the enacted/amended electoral enabling laws

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### (ii) Outcome 2: Improved Commercial Diplomacy, 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 Commercial Diplomacy, Regional and International relations</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2011/12 Target</b>	<b>Medium Term Forecast</b>
Value in millions (US\$) of Uganda's exports	3715.45 (2009)	3901.223	4004.2 (2012)
Number of Missions Abroad operational	31 (2010)	32	33 (2014)
Number of Agreements, Resolutions, Decisions and MoUs signed	400 (2010)	500	1200 (2014)
Number of JPC's (Joint Permanent Commissions) held	3 (2010)	5	13 (2014)

#### *Performance for the first half of the 2010/11 financial year*

The Ministry of Foreign Affairs as at BFP (Dec 31 2010) level achieved among others the following:

Successfully hosted 15th Ordinary Session of the Assembly of the African Union that made the following critical decisions to the Government of Republic of Uganda;

- AU Support for IGAD resolution strengthening AMISOM in Somalia.
- AU solidarity and support against the 11th July 2010 terrorism attack on Uganda.

Promoted local remedy to regional conflicts; Uganda participated in the articulation of AU decisions on Cote D'ivoire disputed elections.

Strengthened bi-lateral relations between Uganda and South Africa; the key bi-lateral MoUs / Agreements that have been signed and concluded are:-

- MoU on a Agriculture Services, Sanitary and Phytosanitary measures, Water & Environment and on Public Works, Social development and one proposed by Uganda Industrial Research Institute and National Bureau of Standards

Strengthened bi-lateral economic cooperation between Uganda and China in the following areas:

- Building of small hydro power plant in Uganda worth RMB 60millions to ease power shortage;
- Provide batch of medical equipment to Naguru Hospital;
- Donated a batch of equipment and supplies towards malaria prevention in Uganda;
- Provide solar power lighting system for Kampala city roads;
- Grant concessional loans to Government of Uganda; and
- Continue to train government officials and technicians as way of capacity building.

Additionally:

- Recruited 20 Foreign Service officers;
- Signed 150 MOUs;
- Held 1 JPC with DRC;
- Rolled out to Missions the NAV2009 VoIP; and
- Initiated the review of the Missions Charter.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 002 State House</b>			

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<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Vote Function: 1611 Administration &amp; Support to the Presidency</i>			
<b>Output: 161104</b>	<b>Regional integration &amp; international relations promoted</b>		
<i>Description of Outputs:</i>	Visit 8 countries	Visited 6 countries	Visit 7 Countries
	Host 8 Heads of State	Hosted 6 Heads of State	Host 4 Head of State & foreign dignitaries
	Attend 8 regional and International meetings	Attended 6 regional and International meetings	Attend 7 regional and int'l meetings
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	8	6	7
Number of Heads of State hosted	8	6	4
Number of Countries visited	8	6	7
<i>Output Cost (US\$ bn):</i>	3.539	3.376	3.539
<b>Output: 161105</b>	<b>Trade, tourism &amp; investment promoted</b>		
<i>Description of Outputs:</i>	Attend 2 International Trade meetings	Attended 1 International Trade meeting	2 International Trade Meetings
	Commission new investments	Commissioned new investments	Commission new investments
	Mobilise both local and international investors, and officiate at trade related functions	Mobilised both local and international investors, and officiate at trade related functions	Mobilise both local and international investors. Officiate at trade related functions
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	2	1	2
<i>Output Cost (US\$ bn):</i>	1.398	1.012	1.398
<b>Vote: 006 Ministry of Foreign Affairs</b>			
<i>Vote Function: 1621 Regional and International Co-operation</i>			
<b>Output: 162101</b>	<b>Cooperation frameworks</b>		
<i>Description of Outputs:</i>	7 JPCs planned with Egypt, Cuba, Kenya, South Africa, Algeria, Libya and Nigeria	1 JPC held between Uganda and DRC	5 JPCs planned with Egypt, Sudan, Cuba, South Africa, and Nigeria
	Lobby for Ugandans to secure more international Jobs, Mobilise resources for national development.	Resources mobilized for social support, and development projects	Lobby for Ugandans to secure more international Jobs, Mobilise resources for national development.
<i>Performance Indicators:</i>			
No. of agreements & treaties signed	30	32	40
<i>Output Cost (US\$ bn):</i>	1.470	0.671	2.151
<b>Output: 162102</b>	<b>Promotion of trade, tourism, education, and investment</b>		

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<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	10 Bilateral meetings planned on various issues 10 MoUs planned on trade, tourism and investment.	31 bilateral meetings 32 MOUs signed	40 Bilateral meetings planned on various issues 36 MoUs planned on trade, tourism and investment.
<i>Performance Indicators:</i>			
No of trade delegations/investors facilitated	200	92	300
<i>Output Cost (US\$ bn):</i>	0.593	0.235	0.643
<i>Vote Function: 1622 Protocol and Consular Services</i>			
<b>Output: 162202</b>	<b>consular services provided</b>		
<i>Description of Outputs:</i>	Process Visa applications. Handle cases / disputes of Ugandans abroad Information on government policy on Diaspora passed on to Diaspora community Create and operationalize database on Ugandans in Diaspora	over 20,000 visa applications and other travel documents were processed	Process Visa applications. Handle cases / disputes of Ugandans abroad Information on government policy on Diaspora passed on to Diaspora community Create and operationalize database on Ugandans in Diaspora
<i>Output Cost (US\$ bn):</i>	0.157	0.059	0.048
<b>Vote: 200 201-231 Missions Abroad</b>			
<i>Vote Function: 1652 Overseas Mission Services</i>			
<b>Output: 165201</b>	<b>Cooperation frameworks</b>		
<i>Description of Outputs:</i>	More cooperation frame works to be negotiated and signed with various stake holders in areas of trade, investment, tourism, education and resource mobilization	Over 150 MoUs were signed in areas of trade, tourism and investment	More cooperation frame works to be negotiated and signed with various stake holders in areas of trade, investment, tourism, education and resource mobilization
<i>Performance Indicators:</i>			
No. of agreements and treaties signed	6		8
<i>Output Cost (US\$ bn):</i>	38.862	19.180	38.862
<b>Output: 165202</b>	<b>Consulars services</b>		
<i>Description of Outputs:</i>	Continue to provide support to Ugandans abroad and also guide those intending to come to Uganda by provision of visas and other required travel documents	provided over 20,000 visas and other required travel documents across missions abroad	Continue to provide support to Ugandans abroad and also guide those intending to come to Uganda by provision of visas and other required travel documents
<i>Performance Indicators:</i>			
No. of visas & other documents issued	30000	20000	40000
No. of cases handled	30		40
<i>Output Cost (US\$ bn):</i>	11.767	5.833	11.767

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

Open more missions and consulates in strategic locations (Turkey, Mombasa, Jeddah and Guangzhou)  
Acquire, develop and manage Uganda properties abroad  
Recruit more staff

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Review Non Tax Revenue charges basing on reciprocity model  
 Implement and operationalize HIV/AIDS workplace policy  
 Hosting more product attache' to our missions abroad for promotion of Uganda's products  
 Continue to attract and lobby for hosting international conferences  
 Engage Missions in lobbying for resources, investments, trade and tourism for National Development  
 Participating in international conferences / conventions to promote and protect Uganda's interests  
 Create awareness to Ugandans in Diaspora on available opportunities for Development

### Medium Term Plans

- i) Open more Missions and Consulates in strategic locations ie. Jeddah, Mombasa and Turkey;
- ii) Continue to Acquire, develop and manage properties abroad;
- iii) Operationalize the office of the co-administrator Rukwanzi to foster good working relationship with the Government of Democratic Republic of Congo in areas of shared natural resources;
- iv) Recruit more staff to fill the approved ministry structure;
- v) Review the Non Tax Revenue charges basing on the principle of reciprocity
- vi) Implement and operationalize national HIV AIDS policy at the work place; and
- vii) Implement the reviewed Mission tailored Charters.

### Actions to Improve Outcome Performance

Resources have been earmarked for the planned outputs such as opening new Missions, renovation and development of properties, operationalization of Rukwanzi office and Mission Charters over the Medium Term Expenditure Framework on the assumption that:

- i) The indicative planning figures in the Budget Call Circular over the Medium Term do not change downwards; and
- ii) The prevailing preventive diplomacy on security in the region is sustained at the current levels or improved.

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 006 Ministry of Foreign Affairs</b>			
Vote Function: 16 21 Regional and International Co-operation			
Number of Joint permanent commissions to be held on bilateral and multilateral cooperations	Number of memoranda of understandings signed between Uganda and various agencies / countries	Number of memoranda of understandings signed between Uganda and various agencies / countries	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
Recruitment of technical officers in relevant fields	Desk officers designated to have trade, investment, tourism and educational issues with line ministries	Desk officers designated to have trade, investment, tourism and educational issues handled in line with line ministries	Recruitment of technical officers in relevant fields

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### (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	2011/12 Target	Medium Term Forecast
Percentage of Cabinet memos complying with results based principles	35 (2010)	50	70 (2012)
Proportion of cabinet decisions that lead to action and followup	30 (2010)	50	70 (2012)
Proportion of sectors meeting atleast 50% of their annual policy implementation targets	20 (2010)	30	50 (2012)

#### Performance for the first half of the 2010/11 financial year

72 agenda, minutes and extracts of Cabinet meetings issued. 100% (Approx 200) Draft Cabinet submissions reviewed. 4,800 extracts of Cabinet decisions issued to Permanent Secretaries.

**Table S2.2: Key 2011/12 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2010/11 Spending and Outputs Achieved by End Dec</i>	<i>2011/12 Proposed Budget and Planned Outputs</i>
<b>Vote: 001 Office of the President</b>			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>			
<b>Output: 160101</b>	<b>Monitoring the performance of the Economy</b>		
<i>Description of Outputs:</i>	study PAF impenentation, effectiveness of PFA: NAADS and SACCO. Report on infrastructure. Establish the status of newly upgraded roads and energy development.	Monitoring of 1. National roads Gulu-Nimule; Kigumba-Masindi-Hoima; and Hoima-Butiaba. 2. District roads, 3. PAF in Gulu, Kitgum, Lira, Apac and Arua conduted. 4. Power generation facilities at Karuma, Nyagak, Buseruka, and Kinyara and geothermal sites	Monitoring conducted and reports produced on: Transport infrastructure (road, rail, water and air); Implementation of PFA; Energy generation; Skills enhancement workshops for RDCs organised; Progress of EAC integration process.
<i>Performance Indicators:</i>			
No. of quarterly economic monitoring reports produced	4	2	5
No. of opinion leaders trained in economic monitoring	400	170	468
<i>Output Cost (US\$ bn):</i>	0.402	0.181	0.402
<b>Output: 160102</b>	<b>Key investment projects promoted</b>		
<i>Description of Outputs:</i>	Further studies made in the developments in value addition; progress of development of urban marketsand the development of the oilindustry in the Albertine graben region. Further study made on the government service delivery.	Report on 1. development of urban markets in Kampala, Entebbe and Gulu. 2. value addition in coffee, cotton, Diary, fruits, beef and other sectors. 3. Inspection in Jinja, Iganga, Busia, Sironko, Kapchorwa, Kween, Moroto, Gulu, Kitgum, Lira, & Apac	Monitoring conducted and quarterly reports produced on: Development of markets (rural & urban); Progress in the oil sub-sector; Inspection function in government; Value addition in fruits.
<i>Performance Indicators:</i>			
No. of strategic investments monitored for implementation progress	5	3	6
<i>Output Cost (US\$ bn):</i>	0.146	0.063	0.146
<b>Output: 160104</b>	<b>Economic Research and Information</b>		



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<b>Outcome 3: Strengthened Policy Management across government</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Spending and Outputs Achieved by End Dec</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	New policies initiated -on regional planning, coordinated integrated physical planning and infrastructure developed; report on the development of the transport sector produced;	80% of the required documentation of Policy on regional planning, and Policy on coordinated integrated, physical planning and infrastructure development has been covered.	Social Security and Biosafety and Biotechnology policies reviewed. Resource centre developed.
<i>Performance Indicators:</i>			
No. of research reports produced	4	2	4
<i>Output Cost (US\$ bn):</i>	0.039	0.017	0.039
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			
<b>Output: 160201</b>	<b>Support to Cabinet Meetings</b>		
<i>Description of Outputs:</i>	91 Agenda, minutes and extracts of Cabinet meetings, 40 Agenda, minutes and extracts of Cabinet meetings issued, 12 Agenda and minutes of PS' meetings issued, 91 Sets of Extracts of Cabinet Decisions Issued to PSs	20 agendas & 17 sets of minutes of Cabinet meetings, 2,279 extracts of cabinet decisions, 05 agendas & 5 sets of minutes for PS's meetings issued, 100% of draft Cabinet Memorandum reviewed.	91 Agender, minutes and extracts of Cabinet meetings, 40 Agenda, minutes and extracts of Cabinet meetings issued, 12 Agenda and minutes of PS' meetings issued, 91 sets of extracts of Cabinet Decisions issued to PS'
<i>Performance Indicators:</i>			
Number of Cabinet Memos reviewed and endorsed	84		85
Number of Cabinet meetings conducted	46	27	46
No. Of Cabinet Minute Extracts Issued	72	2279	4800
<i>Output Cost (US\$ bn):</i>	0.718	0.351	0.893
<b>Output: 160203</b>	<b>Capacity Development for Policy Formulation</b>		
<i>Description of Outputs:</i>	Cabinet Approval of Government Communications Strategy, Strategy for the Management of the Function of Parent Ministry for Policy Analysts, 200 copies Print and circulate policy making guides Public, Consultation Guide, Guide for Ministerial Briefings	Cabinet Secretariat website was established but is yet to be launched; Consultation code was developed and copies are being printed for circulation to stakeholders, printed guides for circulation to MDAs;	Work with the Minister of Information and National Guidance to secure approval of Strategy
<i>Performance Indicators:</i>			
Number of managers trained in policy formulation	75	50	150
<i>Output Cost (US\$ bn):</i>	0.767	0.097	0.592

\* Excludes taxes and arrears

### 20011/12 Planned Outputs

In the FY 2011/12 the Cabinet Secretariat has planned to undertake a policy audit of Governments Policy formulation and analysis function to enable it design appropriate interventions to strengthen policy capacity in MDAs.

The Cabinet Secretariat has also planned to organise and facilitate a Public Service Readiness workshop for Permanent Secretaries, Presidential Advisors and select Directors in preparation for the newly elected Government for the next five years after the February 2011 General Elections.

## Section 3: Public Administration Sector

The Cabinet Secretariat will also work to secure Cabinet approval and adoption of the proposed Cabinet Committee System as a best practice for Cabinet policy decision making.

The Cabinet Secretariat will continue to support the Cabinet to effectively execute its constitutional mandate of formulating, determining and implementing Government policy.

The vote function of economic policy monitoring, inspection and evaluation will focus on monitoring the projects that make a contribution towards social transformation and Prosperity for All. In pursuit of this, the implementation of Prosperity for All (NAADS, SACCOs, and Presidential initiative for poverty alleviation), progress in energy generation in Bujagali, Karuma, UPE, USE, Health will be monitored, Progress of Value addition initiatives and the transport sector shall be assessed. Enhancement of monitoring skills for RDCs, progress on construction of urban markets under MATIP, progress in the oil sub-sector and inspection function in government. A review and analysis will be carried out on the National Social Security, National Biosafety, Biotechnology and cross border trade policies. The citizens will be sensitized on commitments on the manifesto 2011-2016 manifesto, implementation of the manifesto monitored and advice provided to government on interventions to solve any bottlenecks identified.

### Medium Term Plans

The Cabinet Secretariat will also work with the Ministry of Public Service to secure approval of the proposed restructuring of the Cabinet Secretariat to enable it effectively execute its mandate. It will also work with the Minister of Information and National Guidance to secure Cabinet approval of the proposed Government Communications Strategy.

In the medium term, The Cabinet Secretariat will work to build its capacity to carry out the responsibility of Parent Ministry for Policy Analysts, their career development and capacity to support and provide evidence based policy advice to MDAs.

The Cabinet Secretariat also plans to develop and manage a Cabinet Decision and Information Management System to enhance the policy decision making process and tracking of implementation of Cabinet Decisions by MDAs.

In order to strengthen the execution of the monitoring and inspection functions of the sub-sector, transport equipment will be acquired. The documentary on manifesto implementation by MDAs will be updated.

### Actions to Improve Outcome Performance

**Table S2.4: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Strengthened Policy Management across government</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
<b>Vote: 001 Office of the President</b>			
Vote Function: 16 02 Cabinet Support and Policy Development			
Re-evaluate the functioning of cabinet committees in Uganda, Design and initiate implementation of a program to support/streamline the functioning of Cabinet Committees	Draft Proposal ready and under going consultations internally	Continue consultations with key stakeholders	Establish a Cabinet Committee System in Cabinet
Prepare Draft strategy to implement approved structure	Secure Approval of a New Structure for the Cabinet Secretariat from the Ministry of Public Service	Continue to work with the Ministry of Public Service, the Ministry of Finance, Planning and Economic Development to secure approval of new structures for the Cabinet Secretariat	Restructure the Cabinet Secretariat

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<i>Sector Outcome 3: Strengthened Policy Management across government</i>			
2010/11 Planned Actions:	2010/11 Actions by Dec:	2011/12 Planned Actions:	MT Strategy:
Vote Function: 16 03 Government Mobilisation, Media and Awards			
Provide justification for additional funding in the MTEF ceilings	Supplementary funding was sought from the Ministry of Finance, Planning and Economic Development	Request for additional funding in the ceilings of Vote 001 so as to provide for the unfunded activities of the Uganda Media Centre	Request for increased resource allocation
Vote Function: 16 49 Policy, Planning and Support Services			
Procure 50 pick-up vehicles	Procurement of 60 pick-up vehicles expected to be completed in 3rd quarter	Procure more vehicles for all stations	Phased procurement of vehicles for RDCs and DRDCs to support monitoring and sensitisation of the public to ensure proper implementation of programmes and projects for national development.

### (iv) Efficiency of Sector Budget Allocations

To improve efficiency and value for money over the Medium Term, the sector plans to:

- Streamline staff establishment to achieve optimal staffing levels;
- Develop the Sector Strategic Investment Plan;
- Support human resource development ;
- Strengthen control systems and the internal audit functions.

**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>			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	163.1	82.0	82.3	95.2	54.1%	36.8%	31.4%	32.0%
Service Delivery	157.9	76.2	73.8	84.3	52.4%	34.1%	28.2%	28.3%

N/A

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

### (v) Sector Investment Plans

The medium term allocation to capital purchases is in line with the sector's strategy to:

- Strengthen the implementation system of Government;
- Strengthen Foreign relations for national security and development and provide relevant and adequate infrastructure for Missions abroad in order to improve service delivery and the image of Uganda;
- Support the Presidency; and
- The above investment will result in more efficient and effective Public Administration.

**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>			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	263.6	186.9	200.1	226.0	87.5%	83.7%	76.3%	75.9%
Grants and Subsidies (Outputs Funded)	11.4	10.2	11.4	13.7	3.8%	4.6%	4.4%	4.6%
Investment (Capital Purchases)	26.3	26.3	50.6	58.2	8.7%	11.8%	19.3%	19.5%
<b>Grand Total</b>	<b>301.3</b>	<b>223.4</b>	<b>262.1</b>	<b>297.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

In the FY 2011/12, the major capital investments by the sector include:

- Construction of 15 office premises for RDCs and 3 Missions Abroad, as well as renovation of Missions and State Lodges at a cost of Shs 12.98 bn;
- Purchase vehicles including 1 specialized vehicle for constituent Vote Headquarters, RDCs and

## Section 3: Public Administration Sector

Missions at a cost of Shs 10,444 bn; and

iii) Purchase of security and other specialized machinery and equipment at a cost of Shs 1,227 bn.

**Table S2.7: Major Capital Investments**

Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 001 Office of the President</b>			
<b>Vote Function: 1603 Government Mobilisation, Media and Awards</b>			
<i>Project 0007A Strengthening of the President's Office</i>			
<b>160375 Purchase of Motor Vehicles and Other Transport Equipment</b>	RDC's are equipped for mobilisation	Contract for the procurement of the vehicles was signed.	RDC's are equipped for mobilisation - vehicles procured.
<b>Total</b>	<b>5,250,005</b>	<b>416,667</b>	<b>4,000,005</b>
<i>GoU Development</i>	<i>5,250,005</i>	<i>416,667</i>	<i>4,000,005</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<i>Project 0001 Construction of GoU offices</i>			
<b>164972 Government Buildings and Administrative Infrastructure</b>	Government buildings/offices renovated in Kampala, Jinja, Kabale, Kabarole and Kaberamaido; Landscape works procured for new office block; cabling/'trunking' for intercom at the new office block	Renovation works on Jinja and Kampala offices were not carried out in Q2. Kabarole offices were renovated by the Kabarole District Administration.	Government buildings/offices constructed.  Existing buildings/offices renovated.
<b>Total</b>	<b>1,565,502</b>	<b>46,833</b>	<b>5,225,002</b>
<i>GoU Development</i>	<i>1,565,502</i>	<i>46,833</i>	<i>5,225,002</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0007 Strengthening of the President's Office</i>			
<b>164975 Purchase of Motor Vehicles and Other Transport Equipment</b>	12 station wagon and 70 pick up(double cabin) vehicles procured.  732 tyres procured.	procurement process in progress  124 tyres procured	12 station wagon, pick-up (D/C), omnibus van, land orry vehicles procured.  250 tyres procured.
<b>Total</b>	<b>7,506,008</b>	<b>383,333</b>	<b>2,555,799</b>
<i>GoU Development</i>	<i>7,506,008</i>	<i>383,333</i>	<i>2,555,799</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 002 State House</b>			
<b>Vote Function: 1611 Administration &amp; Support to the Presidency</b>			
<i>Project 0008 Support to State House</i>			
<b>161175 Purchase of Motor Vehicles and Other Transport Equipment</b>	- Clear all scheduled payments for the Presidential Jet, G550.  - Procure 40 Support Vehicles	- Procured 49 Support Vehicles	- Procure 1 Specialised Vehicle
<b>Total</b>	<b>3,997,284</b>	<b>6,144,394</b>	<b>2,797,284</b>
<i>GoU Development</i>	<i>3,997,284</i>	<i>6,144,394</i>	<i>2,797,284</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0008 Support to State House</i>			
<b>161177 Purchase of Specialised Machinery &amp; Equipment</b>	- Procure Security & household Equipment	- Procured Security Equipment	- Procure Security & household Equipment
<b>Total</b>	<b>1,000,096</b>	<b>1,162,865</b>	<b>1,000,096</b>
<i>GoU Development</i>	<i>1,000,096</i>	<i>1,162,865</i>	<i>1,000,096</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 200 201-231 Missions Abroad</b>			

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Project	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1652 Overseas Mission Services</b>			
<i>Project 221-1177 Strengthening Mission in DR Congo</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>			Renovation of former Chancery at Tobalbaye in Kinshasa, DRC
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>165272 Government Buildings and Administrative Infrastructure</b>	Construction of Chancery		Construction of Chancery at Kacyiru; Kigali
<b>Total</b>	<b>500,000</b>	<b>100,767</b>	<b>1,200,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>100,767</i>	<i>1,200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>165272 Government Buildings and Administrative Infrastructure</b>			Purchase of Ambassadors Residence situated at Yeke Kifle, Ketema, kabele; Addis Ababa
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>165272 Government Buildings and Administrative Infrastructure</b>	Roofing Uganda House		Renovation of Uganda House including re-roofing ; Nairobi
<b>Total</b>	<b>360,000</b>	<b>0</b>	<b>1,100,000</b>
<i>GoU Development</i>	<i>360,000</i>	<i>0</i>	<i>1,100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### S3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed sector budget allocations for 2011/12 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**

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
Vote: 001 Office of the President						
1601 Economic Policy Monitoring,Evaluation & Inspection	0.813	0.829	0.366	0.829	0.964	0.976
1602 Cabinet Support and Policy Development	0.912	1.485	0.448	1.485	1.488	1.490
1603 Government Mobilisation, Media and Awards	0.326	15.522	4.377	14.283	16.661	21.709
1604 Coordination of the Security Sector	0.000	3.940	3.070	3.940	3.942	4.224
1649 Policy, Planning and Support Services	36.085	19.966	4.602	21.118	27.295	30.739
Total for Vote:	38.137	41.741	12.862	41.655	50.350	59.138
Vote: 002 State House						
1611 Administration & Support to the Presidency	141.656	63.671	69.005	63.671	76.492	88.521
Total for Vote:	141.656	63.671	69.005	63.671	76.492	88.521
Vote: 006 Ministry of Foreign Affairs						
1621 Regional and International Co-operation	1.782	7.966	6.620	3.166	3.915	4.604

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	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2011/12	2012/13	2013/14
1622 Protocol and Consular Services	0.247	0.575	0.213	0.526	1.215	1.275
1649 Policy, Planning and Support Services	9.675	7.599	3.401	6.848	7.256	8.382
<b>Total for Vote:</b>	<b>11.703</b>	<b>16.141</b>	<b>10.234</b>	<b>10.541</b>	<b>12.386</b>	<b>14.261</b>
<b>Vote: 100 Specified Officers (Statutory)</b>						
1653 Specified Officers (Statutory)	0.000	0.000	0.000	0.282	0.310	0.352
<b>Total for Vote:</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.282</b>	<b>0.310</b>	<b>0.352</b>
<b>Vote: 102 Electoral Commission</b>						
1651 Management of Elections	100.296	119.637	42.675	47.136	50.948	52.525
<b>Total for Vote:</b>	<b>100.296</b>	<b>119.637</b>	<b>42.675</b>	<b>47.136</b>	<b>50.948</b>	<b>52.525</b>
<b>Vote: 200 201-231 Missions Abroad</b>						
1652 Overseas Mission Services	54.197	60.114	27.592	60.114	71.630	82.979
<b>Total for Vote:</b>	<b>54.197</b>	<b>60.114</b>	<b>27.592</b>	<b>60.114</b>	<b>71.630</b>	<b>82.979</b>
<b>Total for Sector:</b>	<b>345.989</b>	<b>301.304</b>	<b>162.368</b>	<b>223.399</b>	<b>262.116</b>	<b>297.776</b>

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The projected total budget allocation over the Medium Term for the sector is Ug shs 770.569bn. This is broken down over the financial years as follows:

- FY2011/12 - Shs 223.399bn of which: Wage is Shs.31.46bn, NWR Shs 164.68bn, and GoU Dev't is Shs.27.26bn
- FY2012/13 - Shs 262.116bn of which: Wage is Shs.34.60bn, NWR Shs 192.62bn, and GoU Dev't is Shs.34.89bn
- FY2013/14 - Shs 292.776bn of which: Wage is Shs.39.28bn, NWR Shs 215.51bn, and GoU Dev't is Shs.42.99bn

### (ii) The major expenditure allocations in the sector

- The Government mobilization, media and awards vote function has an allocation of Shs 14.283bn to cater for strengthening patriotism clubs, monitoring of Government projects and Programmes, and purchase of vehicles;
- Policy, Planning and Support services has an allocation of Shs. 27.966bn in respect of construction of government offices, purchase of vehicles and facilitation of entitled officers;
- Administration and support to the Presidency has an allocation Shs. 63.671bn to cater for the welfare and security of the Presidency and facilitate its Programmes;
- Management of elections has an allocation of 47.077bn to conduct LCs elections and by-elections; and
- Overseas Mission services is allocated 60.260bn to acquire, develop and manage Mission properties abroad, and for operations.

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

Vote 001: In the FY 2011/12, Office of the President plans to allocate 4.5 bn towards the construction of 15 office premises for Resident District Commissioners (RDCs)

Vote 102 - Electoral Commission whose budgetary MTEF ceiling allocation for FY 2011/12 is only Ushs.47.48bn down from Ushs. 119.45 bn provided during FY 2010/11. The assumption under the MTEF ceiling provisions for the FY2011/12 was that the 2011 General elections cycle would end in the FY2010/11 which is not the case. Elections for LCI&II as well as elections for Women Councils and Committees could not be catered for in the FY2011 due to lack of enabling laws. The required funding for LCI&II Elections is Shs.197.5 billion while that of Women Council and Committees is Shs 30 billion. This implies the Electoral Commission is facing a funding Gap of Shs. 208b for these elections. As spelt out in the enabling law, Electoral Commission is obliged to organise for the above elections every after five years. The new laws require that these elections be held under Multiparty system through Secret Ballot.



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This is Much more costly than the previous system of lining up behind candidates/Agents. This cost shall re-occur every after five years.

Vote 201-231: The significant changes in the sector include an increased allocation of UGX 1.334 bn in the FY 2011/12 towards renovation and construction of Uganda's properties in various capitals of accreditation

Vote 006: The major changes in resource allocations amounting to Ushs. 5.6bn was previously allocated to facilitate the hosting of AU Summit in July 2010. This activity was a one off and thus a reduction in the vote ceiling by the same amount.

**Table S3.2: Major Changes in Sector Resource Allocation**

Table 55.12: Major Changes in Sector Resource Allocation	
Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 001 Office of the President</b>	
Vote Function: 1672 Policy, Planning and Support Services	
<b>Output: 16 49 72 Government Buildings and Administrative Infrastructure</b>	
Change in Allocation (US\$ Bn) 3.800	The strengthened monitoring by RDCs contributes to efficiency and effectiveness in the delivery of government services.
The vote will commence construction of offices for Resident District Commissioners in different districts in a phased manner.	
Vote Function: 1602 Policy, Planning and Support Services	
<b>Output: 16 49 02 Ministry Support Services</b>	
Change in Allocation (US\$ Bn) 1.045	The items of rent, fuel, travel inland and vehicle maintenance are expected to rise in order to fulfil constitutional obligations.
The requirements for rent, travel inland, vehicle maintenance and fuel have been allocated additional funds due to increased demands.	
Vote Function: 1652 Government Mobilisation, Media and Awards	
<b>Output: 16 03 52 Mobilize population</b>	
Change in Allocation (US\$ Bn) -1.649	There was need to provide facilitation to entitled officers in the form of inland, fuel plus provision for vehicle maintenance which is high under the Vote Function of Policy, Planning and support services.
The facilitation to Resident District Commissioners has not changed save for vehicle repairs that has been shifted to the Vote Function of Policy, Planning and Support Services.	
Vote Function: 1675 Policy, Planning and Support Services	
<b>Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) -3.800	Need to strengthen the monitoring and mobilisation of the population.
After procuring a number of vehicles in FY 2010/11, the vote will commence construction of offices for Resident District Commissioners in different districts in a phased manner. The quantity of vehicles procured will be scaled down.	
<b>Vote: 006 Ministry of Foreign Affairs</b>	
Vote Function: 1621 Policy, Planning and Support Services	
<b>Output: 16 49 21 Administrative support services</b>	
Change in Allocation (US\$ Bn) -0.799	The Ministry is responsible for promotion of Uganda's interests abroad. In this, it fronts commercial diplomacy and regional and international relations. These help in attracting investors, tourists and peace and security that foster the creation employment for Ugandans. These have been further improved by creation of Diaspora Department that show available opportunities for Ugandans in Diaspora to invest in
Due to decentralization of programme for effective and efficient service delivery	
Vote Function: 1604 Regional and International Co-operation	
<b>Output: 16 21 04 Special Summits and Conferences</b>	
Change in Allocation (US\$ Bn) -5.600	The African Union Summit is a one off project that was planned to take place in June 2010. So these funds were availed to enable the department organize a successful African Union Summit and no projections were provided for Medium Term.
This was a oneoff budget event that required funding	
<b>Vote: 102 Electoral Commission</b>	
Vote Function: 1602 Management of Elections	
<b>Output: 16 51 02 Financial and Administrative Support Services</b>	
Change in Allocation (US\$ Bn) 9.135	Each New district has cost implications in terms of establishment of
The increase in district	

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Proposed changes in 2011/12 Allocations and Outputs from those planned for in 2010/11:	Justification for proposed Changes in Expenditure and Outputs
from 80 to 112 led to cost increament due to establishment of 32 new offices each with 4 staff ,a Motor vehicle ,3 Computers,furniture,equipment,fuel,utilities, salaries /allowances. It is now a reccurring operational cost.	offices,recruitment of district registras,Returning officers,secretaries, drivers, Rent, Motorvehicles, welfare items, etc....  These extra costs were met from Supplementary funding during FY/2010/11.  The above contributes towards deepening democracy through strengthening the democratic institutions
Vote Function:1605 Management of Elections <b>Output: 16 51 05 Conduct of By-elections</b> Change in Allocation (US\$ Bn) 1.624 By elections shall arise due to falling vacancies arising from court nullfications,resignation etc...	The number og By-elections are always many immediately after a general elections and deminishes as we tend towards the nex election cycle.  The above contributes towards deepening democracy through strengthening the democratic institutions
Vote Function:1603 Management of Elections <b>Output: 16 51 03 Voter Registration and Conduct of General elections</b> Change in Allocation (US\$ Bn) -83.263 This has resulted from the restriction in the MTEF ceiling.The actual total required funding for this output is Shs.197.5 billion for LCI& II elections and Shs.30billion for Women Councils.	The new laws require that these elections are held under Multiparty system through secret Ballot.This is Much more costly than the previous system of lining up behind candidates/Agents. As spelt out in the enabling law, Electoral Commisssion is oblaged to organise for the above elections every after five years.Unless the law is amended,this cost shall re-occur every after the five years.  The above contributes towards deepening democracy through streathening the democratic institutions
Vote: 200 201-231 Missions Abroad Vote Function:1672 Overseas Mission Services <b>Output: 16 52 72 Government Buildings and Administrative Infrastructure</b> Change in Allocation (US\$ Bn) 1.334 This is to maintain Ugandan properties abroad. More often Ugandan properties abroad have been report in the press in appaling situation. To over come this, there is need to provide a specific budget line	This helps to promote Uganda's Image abroad

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2011/12 and the Medium Term

This section sets out the highest priortrity outputs in 2011/12 and the medium term which the sector has been unable to fund in its spending plans.

The sector faces the following challenges:

i) Vote 001 - Office of the President: Available resources are inadequate to enable the construction of offices for all Resident District Commissioners, provision of transport in form of vehicles plus other facilitation required for the offices of the Resident District Commissioners and Deputy Resident Commissioners.

Also, whereas the Office of the President accessed a grant from the Government of the People's Republic of China for the construction of the new nine-storey office block, the MTEF ceilings do not provide for the purchase of office furniture, equipment and other miscellaneous items.

In addition the Office of the President is organising celebrations for the Independence Golden Jubilee. However, there is no money allocated for the activity. The Public Administration Sector is not adequately funded for its operations.

ii) Vote 002 - State House: Maintenance of Entebbe State House, running of multiple programmes with limited facilitation and renovation of upcountry State Lodges to a satisfactory level.



## Section 3: Public Administration Sector

iii) Vote 102 - Electoral Commission faces a challenge of floods due to lack of decent offices and storage facilities. There is a high risk of Voter data files and equipment getting destroyed. The increase in the district from 80 to 112 led to an increase in cost due to establishment of 32 new offices each with 4 staff, a Motor vehicle, 3 Computers, furniture, equipment, fuel, utilities, salaries /allowances, It is now a recurring operational cost.. Activities for LCI&II elections and those of Women Council/Committee elections are underfunded to the tune of Shs.208bn in the MTEF ceiling for FY2011/12.

iv) Vote 006-The Ministry of Foreign Affairs has been unable to open the Missions in Turkey and consulates in Mombasa and Guangzhou as directed by H.E the President.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12		Justification of Requirement for Additional Outputs and Funding
Vote Function:1603 Economic Policy Monitoring,Evaluation & Inspection		
Output: 1601 03 Monitoring Implement of Manifesto Commitments		
Funding Requirement (UShs Bn):	0.170	Workshops and seminars are an important medium for consultations and for dissemination of status reports
wokshops and Seminars		
Vehicle maintenance - 50%		
production of documentary film		
Printing and stationery		
Vote Function:1601 Government Mobilisation, Media and Awards		
Output: 1603 01 Confer National Honours & Awards		
Funding Requirement (UShs Bn):	9.603	Currently there are no funds to implement the key outputs of the chancery which are; to purchase medals including special 50th (Golden Jubilee) independence anniversary commemorative medals; carrying out research on individuals meriting the awards; and sensitizing Ugandans on National Honours and Awards. It is also proposed that the medals be accompanied with a financial token that is awarded together with the medal. The importance of the national honours and awards lies in the ability to motivate Ugandans to be more patriotic and Nationalistic hence improvement in service delivery. The chancery continues to fund its core outputs by supplementary budget every year which impedes proper planning and execution of our mandate. Additional funding will enable the chancery achieve the NDP objective of strengthening mobilization for National Development.
Procurement and award of medals, research on		
Ugandans meriting awards and sensitization of		
population on National Honours and Awards		
Vote Function:1601 Administration & Support to the Presidency		
Output: 1611 01 Adequate financial, human & logistical resources acquired and availed		
Funding Requirement (UShs Bn):	6.242	This output has been perennially under funded. The President as the Chief Executive of Government provides a thread that runs through all sectors and therefore requires adequate funding to facilitate all programmes. Most of these programmes are geared towards National Development.
Maintenance of Entebbe State House, upcountry State		
Lodges and adequately catering for all the		
Presidency's programmes		
		Entebbe State House has remained unfunded for the last three financial years despite its status.
Output: 1611 03 Masses mobilized towards poverty reduction, peace & development		
Funding Requirement (UShs Bn):	8.000	The Presidency will traverse the country mobilising the masses for PFA programmes to enhance household incomes and hence National Development
to facilitate PFA mobilisation programmes		
Output: 1611 06 Community outreach programmes and welfare activities attended to		
Funding Requirement (UShs Bn):	22.520	H.E. The President as the fountain of honour is obliged to offer support to individuals and institutions in need.
Increased community support		
Output: 1611 75 Purchase of Motor Vehicles and Other Transport Equipment		
Funding Requirement (UShs Bn):	4.500	There is need to procure specialised and support vehicles to cater for the programmes, welfare and security of the President.
Adequate financing to acquire Specialised and		
support Vehicles		
Vote Function:1652 Policy, Planning and Support Services		
Output: 1649 52 Membership to International/Regional Organisations (Pan African, WFP and Others)		
Funding Requirement (UShs Bn):	9.000	Membership to International Organization are mandatory
Mandatory to PAM and Public Administration Sector		
		Emerging issues in the region due to geopolitical events; recently the issue of Nile Basin Initiatives; border conflict resolution

## Section 3: Public Administration Sector

Additional Requirements for Funding and Outputs in 2011/12	Justification of Requirement for Additional Outputs and Funding
	<p><i>Facilitation to the office of the co-administration Rukwanzi - Border conflict resolution</i></p> <p><i>Funds to open consulates in Mombasa and Jeddah to help Ugandans transacting businesses through these areas and a mission in Turkey</i></p>
<i>Vote Function: 1603 Management of Elections</i>	
<b>Output: 1651 03 Voter Registration and Conduct of General elections</b>	
<p><b>Funding Requirement (US\$ Bn): 210.000</b></p> <p>LC I&amp;II Elections require Shs.197.5 billions to cater for electoral activities. Meaning . 178 billions is unfunded for LCI&amp;II elections alone. The Elections for Women Couclils (Shs.30billion) is totally un funded.The wage bill needs additional 2b.</p>	<p><i>Free and peaceful elections minimise disputes/ grievanceances that would otherwise retard investments, production and economic growth.</i></p> <p><i>The legal requirement that LCI&amp;II elections be held under the Multiparty system has exhaubitably increased the cost of these elections to the tune of 197.5b yet the MTEF ceiling for all activities wage, non wage and capital development for FY2011/12 is Shs.47.4billion.Elections for women coucils shall require Shs.30b which is totally unfunded in the MTEF ceiling.</i></p>
	<p><i>The number of districts inceased from 80 to 112 districts between 2008/9 and 2011/12 which resulted in increase in staffing and number of offices maintained with related costs.These changes have not been matched by any increament in the MTEF ceilings contrary to the submitted realistic projections.</i></p> <p><i>5 Regional assembly offices shall be established as required by law at a cost.</i></p> <p><i>T</i></p>
<i>Vote Function: 1679 Overseas Mission Services</i>	
<b>Output: 1652 79 Acquisition of Other Capital Assets</b>	
<p><b>Funding Requirement (US\$ Bn): 6.000</b></p> <p>Money for acquisition of properties abroad and maintenance</p>	<p><i>If these funds are availed to Missions to renovate and purchase their own buildings, it will in a long run save government a lot in rental expenses that are currently consuming nearly 45% of the the Mission budgets</i></p>

# **Annexes**

## Annex 1: Medium Term Budget Framework

### Resource Projections for FY2010/11 - 2015/16

GoU Budget Resource Envelope	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Proj. Outturn	Budget	Proj.	Proj.	Proj.	Proj.	Proj.
<b>A. DOMESTIC REVENUES</b>	5,130.8	5,185.7	6,131.3	7,216.6	8,384.1	9,728.5	11,299.2
URA Revenue	4,988.1	5,034.4	5,974.6	7,055.5	8,213.8	9,545.6	11,100.4
Non URA Revenue	85.5	91.5	117.7	126.7	135.9	145.6	158.4
Loan Repayments	57.2	59.9	38.9	34.4	34.4	37.4	40.4
<b>B. BUDGET SUPPORT</b>	740.8	669.0	497.6	455.9	484.5	498.1	526.3
Loans	236.2	53.4	0.0	0.0	30.3	44.5	47.0
Grants	504.6	615.7	497.6	455.9	454.2	453.6	479.3
<b>C. PROJECT SUPPORT</b>	1,593.2	1,387.1	1,769.0	2,304.1	1,926.6	2,035.7	2,150.9
Loans	888.0	580.9	1,164.4	1,698.0	1,464.7	1,547.6	1,635.2
Grants	705.2	806.2	604.6	606.1	461.9	488.1	515.7
<b>D. DOMESTIC AND OTHER FINANCING</b>	1,667.7	482.6	848.5	1,351.7	1,053.1	150.7	-11.8
<b>E. TOTAL RESOURCE INFLOWS</b> = A+B+C+D	<b>9,132.5</b>	<b>7,724.5</b>	<b>9,246.4</b>	<b>11,328.2</b>	<b>11,848.3</b>	<b>12,413.0</b>	<b>13,964.6</b>
<b>F. EXTERNAL DEBT REPAYMENTS</b>	-165.5	-159.0	-185.6	-208.1	-233.5	-240.6	-235.3
<b>G. DOMESTIC DEBT REPAYMENTS</b>	-9.7	-9.7	-9.7	-240.3	-235.6	-235.7	-236.7
<b>H. RESOURCE ENVELOPE</b> = E+F+G	<b>8,957.3</b>	<b>7,555.7</b>	<b>9,051.1</b>	<b>10,879.9</b>	<b>11,379.2</b>	<b>11,936.7</b>	<b>13,492.6</b>
Arrears Repayments	183.5	179.5	71.5	50.0	50.0	50.0	50.0
<b>I. TOTAL AVAILABLE FOR MTEF</b> (net of arrears payments)	<b>7,180.6</b>	<b>5,989.1</b>	<b>7,210.5</b>	<b>8,525.8</b>	<b>9,402.6</b>	<b>9,851.1</b>	<b>11,291.7</b>
o/w Interest Payments (net of Presidential Jet)	<b>409.7</b>	<b>339.9</b>	<b>437.8</b>	<b>488.7</b>	<b>491.1</b>	<b>414.0</b>	<b>416.1</b>
o/w domestic	334.4	262.4	357.0	402.4	391.7	325.6	325.6
o/w external	75.3	77.4	80.8	86.3	99.4	88.3	90.5
<b>Memo Items:</b>							
Revenue/GDP (%)	13.3%	13.4%	13.8%	14.2%	14.7%	15.2%	15.7%
Deficit excluding grants - % GDP	-10.3%	-6.2%	-6.8%	-7.9%	-5.9%	-4.0%	-3.5%
Budget-% of GDP	23.9%	20.2%	20.9%	22.5%	20.9%	19.5%	19.5%
Domestic revenues - % of Budget	56.2%	67.1%	66.3%	63.7%	70.8%	78.4%	80.9%
Donor aid - % of Budget	25.6%	26.6%	24.5%	24.4%	20.3%	20.4%	19.2%
Domestic financing - % of Budget	18.3%	6.2%	9.2%	11.9%	8.9%	1.2%	-0.1%

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2010/11 - 2015/16 (Excl. Arrears and Non-VAT Taxes) Ushs.**

SECTOR/VOTE		FY 2010/11 Budget Projections						FY 2011/12 Budget Projections						FY 2012/13 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project
SECURITY																			
001	ISO	16.92	8.39	0.65	-	25.96	25.96	16.92	8.39	0.65	-	25.96	25.96	18.61	10.07	0.83	-	29.51	29.51
004	Defence (incl. Auxiliary)	244.15	231.75	25.09	112.58	500.99	613.57	244.15	231.75	25.09	-	500.99	500.99	268.56	278.10	32.12	-	578.78	578.78
159	ESO	6.05	3.23	0.39	-	9.67	9.67	6.05	3.23	0.39	-	9.67	9.67	6.66	3.87	0.50	-	11.03	11.03
SUB-TOTAL SECURITY		267.12	243.36	26.14	112.58	536.62	649.20	267.12	243.36	26.14	-	536.62	536.62	293.83	292.03	33.46	-	619.32	619.32
WORKS AND TRANSPORT																			
016	Works and Transport	4.26	13.65	83.21	16.10	101.13	117.23	4.26	13.65	83.21	42.12	101.13	143.25	4.69	14.48	106.51	-	125.68	125.68
113	Uganda National Roads Authority (UNRA)	23.50	3.83	80.56	316.73	107.89	424.62	23.50	3.83	80.56	391.80	107.89	499.69	25.85	4.59	103.12	753.20	133.56	886.76
113	Trunk Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118	Road Fund	-	283.88	-	-	283.88	283.88	-	283.88	-	-	283.88	283.88	-	340.66	-	-	340.66	340.66
501-850	District Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501-850	Urban Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501-850	District Roads Rehabilitation (PRDP&RRP)	-	-	32.58	-	32.58	32.58	-	-	32.58	-	32.58	32.58	-	-	-	-	-	-
113	Transport Corridor Project	-	-	179.76	-	179.76	179.76	-	-	179.76	-	179.76	179.76	-	-	-	-	-	-
SUB-TOTAL ROADS		27.76	301.36	376.12	332.83	705.25	1,038.08	27.76	301.36	376.12	433.92	705.25	1,139.17	30.54	359.74	209.63	753.20	599.91	1,353.11
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	3.88	19.24	28.44	37.01	51.55	88.56	3.88	19.24	28.44	44.15	51.55	95.70	4.26	25.39	34.94	20.90	64.59	85.49
142	National Agricultural Research Organisation (NARO)	-	25.33	9.90	39.17	35.23	74.40	-	25.33	9.56	34.27	34.89	69.16	-	30.40	12.49	38.83	42.89	81.72
152	NAADS Secretariat	-	6.39	46.98	-	53.37	53.37	-	6.39	46.98	56.39	53.37	109.77	-	7.67	60.14	59.75	67.81	127.56
155	Uganda Cotton Development Organisation	-	5.70	-	-	5.70	5.70	-	5.70	-	-	5.70	5.70	-	6.84	-	-	6.84	6.84
160	Uganda Coffee Development Authority	-	0.88	-	-	0.88	0.88	-	0.88	-	-	0.88	0.88	-	1.05	-	-	1.05	1.05
501-850	District Agricultural Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501-850	National Agricultural Advisory Services (Districts)	-	-	132.47	-	132.47	132.47	-	-	132.47	-	132.47	132.47	-	-	169.56	-	169.56	169.56
501-850	Production and Marketing Grant	-	10.15	-	-	10.15	10.15	-	10.15	-	-	10.15	10.15	-	12.17	-	-	12.17	12.17
SUB-TOTAL AGRICULTURE		3.88	67.68	217.79	76.2	289.35	365.53	3.88	67.68	217.45	134.81	289.01	423.82	4.26	83.52	277.12	119.48	364.91	484.39
EDUCATION																			
013	Education and Sports (incl Prim Educ)	11.04	95.51	44.26	129.40	150.82	280.22	11.04	95.51	43.76	143.25	150.32	293.57	12.15	114.61	56.02	230.00	182.78	412.78
132	Education Service Commission	0.74	4.06	0.65	-	5.45	5.45	0.74	4.06	0.65	-	5.45	5.45	0.81	4.87	0.84	-	6.52	6.52
136	Makerere University	31.42	14.87	10.16	9.60	56.45	66.05	31.42	14.87	10.16	10.94	56.45	67.39	34.56	17.84	13.00	10.21	65.41	75.62
137	Mbarara University	4.72	2.91	3.60	-	11.23	11.23	4.72	2.91	3.60	-	11.23	11.23	5.19	3.49	4.61	-	13.29	13.29
138	Makerere University Business School	2.96	2.36	2.80	-	8.12	8.12	2.96	2.36	2.80	-	8.12	8.12	3.26	2.83	3.58	-	9.67	9.67
139	Kyambogo University	11.65	7.14	0.22	-	19.01	19.01	11.65	7.14	0.22	-	19.01	19.01	12.82	8.57	0.29	-	21.67	21.67
140	Uganda Management Institute	-	0.43	1.50	-	1.93	1.93	-	0.43	1.50	-	1.93	1.93	-	0.51	1.92	-	2.43	2.43
149	Gulu University	5.83	3.96	1.00	-	10.79	10.79	5.83	3.96	1.00	-	10.79	10.79	6.42	4.75	1.28	-	12.44	12.44
111	Busitema University	2.85	3.76	1.08	-	7.68	7.68	2.85	3.76	1.08	-	7.68	7.68	3.13	4.51	1.38	-	9.02	9.02
501-850	District Primary Educ incl SFG	459.26	43.51	62.22	-	564.99	564.99	459.26	43.51	62.22	-	564.99	564.99	505.19	52.05	79.64	-	636.88	636.88
501-850	District Secondary Education	137.05	87.40	9.60	-	234.05	234.05	137.05	87.40	9.60	-	234.05	234.05	150.75	104.88	12.29	-	267.92	267.92
501-850	District Tertiary Institutions	18.66	8.32	-	-	26.98	26.98	18.66	8.32	-	-	26.98	26.98	20.52	9.98	-	-	30.51	30.51
501-850	District Health Training Schools	3.89	2.27	-	-	6.16	6.16	3.89	2.27	-	-	6.16	6.16	4.28	2.73	-	-	7.01	7.01
SUB-TOTAL EDUCATION		690.08	276.48	137.09	139.00	1,103.65	1,242.65	690.08	276.48	136.59	154.19	1,103.15	1,257.34	759.09	331.61	174.84	240.21	1,265.54	1,505.75
HEALTH																			
014	Health	4.27	26.42	16.56	59.30	47.25	106.55	4.27	26.42	16.56	110.24	47.25	157.49	4.70	31.70	21.20	121.41	57.60	179.01
107	Uganda Aids Commission( Statutory)	0.93	1.63	2.51	11.60	5.07	16.67	0.93	1.63	2.51	16.98	5.07	22.05	1.02	1.96	3.22	19.17	6.20	25.37
114	Uganda Cancer Institute	0.40	0.62	3.00	-	4.02	4.02	0.40	0.62	3.00	-	4.02	4.02	0.44	0.74	3.84	-	5.02	5.02
115	Uganda Heart Institute	0.40	0.04	1.50	-	1.94	1.94	0.40	0.04	1.50	-	1.94	1.94	0.44	0.05	1.92	-	2.41	2.41
116	National Medical Stores	-	201.73	-	-	201.73	201.73	-	201.73	-	-	201.73	201.73	-	245.08	-	-	245.08	245.08
134	Health Service Commission	0.73	1.71	0.35	-	2.78	2.78	0.73	1.71	0.35	-	2.78	2.78	0.80	2.05	0.44	-	3.29	3.29
151	Uganda Blood Transfusion Service (UBTS)	1.46	1.79	0.07	-	3.32	3.32	1.46	1.79	0.07	-	3.32	3.32	1.61	2.15	0.09	-	3.84	3.84
161	Mulago Hospital Complex	18.00	9.82	5.02	-	32.84	32.84	18.00	9.82	5.02	1.12	32.84	33.97	19.80	11.78	6.43	0.30	38.01	38.31
162	Butabika Hospital	2.24	3.15	7.64	19.55	13.02	32.57	2.24	3.15	7.64	9.68	13.02	22.70	2.46	3.78	10.27	5.48	16.51	21.99
163-175	Regional Referral Hospitals	24.82	8.34	17.00	-	50.16	50.16	24.82	8.34	17.00	-	50.16	50.16	27.30	10.01	21.76	-	59.07	59.07
501-850	District NGO Hospitals/Primary Health Care	-	17.74	-	-	17.74	17.74	-	17.74	-	-	17.74	17.74	-	21.29	-	-	21.29	21.29
501-850	District Primary Health Care	124.82	14.36	44.56	-	183.74	183.74	124.82	14.36	44.56	-	183.74	183.74	137.31	17.23	57.04	-	211.58	211.58
501-850	District Hospitals	-	5.94	-	-	5.94	5.94	-	5.94	-	-	5.94	5.94	-	7.13	-	-	7.13	7.13
SUB-TOTAL HEALTH		178.07	293.28	98.21	90.44	569.56	660.00	178.07	293.28	98.21	138.02	569.56	707.58	195.88	354.94	126.21	146.36	677.03	823.39
WATER AND ENVIRONMENT																			
019	Water	2.12	2.15	55.59	77.44	59.87	137.31	2.12	2.15	52.79	83.15	57.07	140.22	2.33	4.73	68.69	63.55	75.75	139.30
019	Environment	1.11	1.85	8.34	16.94	11.30	28.24	1.11	1.85	8.34	19.19	11.30	30.48	1.22	2.22	10.68	15.39	14.11	29.50
157	National Forestry Authority	-	0.20	1.00	14.03	1.20	15.23	-	0.20	1.00	23.98	1.20	25.18	-	0.24	1.28	7.01	1.52	8.53
150	National Environment Management Authority	2.42	2.71	1.05	4.41	6.18	10.58	2.42	2.71	1.05	5.02	6.18	11.20	2.66	3.25	1.34	3.07	7.25	10.32
501-850	District Water Conditional Grant	-	1.50	56.58	-	58.09	58.09	-	1.50	56.58	-	58.09	58.09	-	1.80	72.43	-	74.23	74.23
501-850	District Natural Resource Conditional Grant	-	-	0.79	-	0.79	0.79	-	-	0.79	-	0.79	0.79	-	0.94	-	-	0.94	0.94
SUB-TOTAL WATER		5.65	9.20	122.57	112.82	137.41	250.23	5.65	9.20	119.76	131.34	134.61	265.95	-	6.21	13.18	154.42	89.02	262.83
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	1.35	-	-	1.35	1.35	-	1.35	-	-	1.35	1.35	-	-	1.62	-	1.62	1.62
007	Justice, Attorney General excl Compensation	3.19	3.43	23.81	5.07	30.43	35.50	3.19	3.43	23.81	5.79	30.43	36.22	3.51	4.12	30.48	6.59	38.11	44.69
007	Justice, Attorney General - Compensation	-	2.96	-	-	2.96	2.96	-	2.76	-	-	2.76	2.76	-	3.31	-	-	3.31	3.31
009	Internal Affairs( Excl. Auxiliary forces)	1.30	7.80	89.76	-	98.86	98.86	1.30	7.80	89.76	-	98.86	98.86	1.42	9.36	114.9			

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2010/11 - 2015/16 (Excl. Arrears and Non-VAT Taxes) Ushs.**

FY 2010/11 Budget Projections							FY 2011/12 Budget Projections							FY 2012/13 Budget Projections										
SECTOR/OTE	Total excl.						Total incl.						Total excl.						Total incl.					
	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Donor Project	Donor Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Donor Project	Donor Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Donor Project	Donor Project						
ACCOUNTABILITY																								
008	MFPED (exl URA)	2.83	50.17	119.59	78.90	172.59	251.49	2.83	50.17	119.59	99.56	172.59	272.15	3.11	60.50	158.76	67.18	222.37	289.55					
008	Subcounty Development Grant/Strategic Interventions	-	4.60	13.60	-	18.20	18.20	-	4.60	13.60	-	18.20	18.20	-	5.52	17.41	-	22.93	22.93					
103	Inspectorate of Government (IGG) (Statutory)	6.90	9.48	0.91	0.96	17.29	18.25	6.90	9.48	0.91	1.23	17.29	18.52	7.59	11.37	1.17	0.94	20.13	21.06					
112	Directorate of Ethics and Integrity	0.46	0.99	2.23	0.71	3.68	4.39	0.46	0.99	2.23	0.81	3.68	4.49	0.51	1.19	2.85	-	4.56	4.56					
130	Treasury Operations	-	-	-	-	-	-	-	280.20	-	-	280.20	280.20	-	14.36	-	-	14.36	14.36					
131	Audit	12.99	18.69	0.66	0.75	32.34	33.10	12.99	18.69	0.66	0.86	32.34	33.20	14.29	22.43	0.85	0.22	37.57	37.78					
141	URA	-	100.05	15.40	0.24	115.45	115.69	-	100.05	15.40	0.27	115.45	115.73	-	120.06	19.71	-	139.77	139.77					
143	Uganda Bureau of Statistics	-	26.12	0.29	3.62	26.40	30.52	-	26.12	0.29	4.12	26.40	30.52	-	31.34	0.37	4.64	31.71	36.35					
153	PPDA	-	6.68	0.32	-	7.00	7.00	-	6.68	0.32	-	7.00	7.00	-	8.02	0.41	-	8.43	8.43					
501-850	District Grant for Monitoring and Accountability	2.02	11.88	-	-	13.89	13.89	2.02	11.88	-	-	13.89	13.89	2.22	14.25	-	-	16.47	16.47					
SUB- TOTAL ACCOUNTABILITY		25.19	228.66	153.00	85.18	406.85	492.03	25.19	508.86	153.00	106.85	687.05	793.90	27.71	289.05	201.51	72.97	518.28	591.25					
ENERGY AND MINERAL DEVELOPMENT																								
008	Energy Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
017	Energy Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
017	Energy and Minerals	2.20	6.17	133.96	248.93	142.33	391.26	2.20	6.17	973.18	361.69	981.54	1,343.23	2.42	7.40	1,853.34	612.31	1,863.16	2,475.46					
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT		2.20	6.17	133.96	248.93	142.33	391.26	2.20	6.17	973.18	361.69	981.54	1,343.23	2.42	7.40	1,853.34	612.31	1,863.16	2,475.46					
TOURISM, TRADE AND INDUSTRY																								
015	Tourism, Trade and Industry	1.76	7.15	8.13	7.53	17.04	24.57	1.76	7.15	4.65	6.13	13.55	19.68	1.93	8.58	5.95	6.46	16.46	22.93					
154	Uganda National Bureau of Standards	-	7.53	2.29	-	9.83	9.83	-	7.53	2.29	-	9.83	9.83	-	9.04	2.94	-	11.97	11.97					
110	Uganda Industrial Research Institute	-	5.73	7.03	-	12.76	12.76	-	5.73	7.03	-	12.76	12.76	-	6.88	9.00	-	15.88	15.88					
117	Uganda Tourism Board	-	1.73	0.32	-	2.05	2.05	-	1.73	0.32	-	2.05	2.05	-	2.07	0.42	-	2.49	2.49					
SUB-TOTAL TOURISM, TRADE AND INDUSTRY		1.76	22.14	17.78	7.53	41.68	49.22	1.76	22.14	14.30	6.13	38.20	44.32	1.93	26.57	18.30	6.46	46.80	53.27					
LANDS, HOUSING AND URBAN DEVELOPMENT																								
012	Lands, Housing and Urban Development	2.34	8.84	8.19	-	19.37	19.37	2.34	8.84	8.19	1.56	19.37	20.92	2.57	8.21	10.48	1.45	21.26	22.70					
156	Uganda Land Commission	0.32	0.23	3.68	-	4.22	4.22	0.32	0.23	3.68	-	4.22	4.22	0.35	0.27	4.71	-	5.33	5.33					
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT		2.66	9.07	11.87	-	23.59	23.59	2.66	9.07	11.87	1.56	23.59	25.15	2.92	8.48	15.19	1.45	26.59	28.04					
SOCIAL DEVELOPMENT																								
018	Gender, Labour and Social Development	2.26	13.40	6.49	2.41	22.14	24.56	2.26	13.40	6.49	0.56	22.14	22.70	2.48	16.07	8.31	0.63	26.87	27.50					
501-850	District Functional Adult Literacy Grant	-	1.60	-	-	1.60	1.60	-	1.60	-	-	1.60	1.60	-	1.92	-	-	1.92	1.92					
501-850	District Women, Youth and Disability Councils Grants	-	4.50	-	-	4.50	4.50	-	4.50	-	-													

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2010/11 - 2015/16 (Excl. Arrears and Non-VAT Taxes) Ushs.**

SECTOR/VOTE	FY 2013/14 Budget Projections						FY 2014/15 Budget Projections						FY 2015/16 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project
<b>SECURITY</b>																		
001 ISO	21.13	11.58	1.03	-	33.73	33.73	22.18	13.31	1.25	-	36.74	36.74	23.29	15.15	1.46	-	39.90	39.90
004 Defence (incl. Auxiliary)	304.82	319.81	39.57	-	664.21	664.21	320.06	367.78	48.12	-	735.97	735.97	336.06	418.54	56.06	-	810.66	810.66
159 ESO	7.55	4.45	0.62	-	12.62	12.62	7.93	5.12	0.75	-	13.80	13.80	8.33	5.83	0.88	-	15.03	15.03
<b>SUB-TOTAL SECURITY</b>	<b>333.50</b>	<b>335.84</b>	<b>41.22</b>	<b>-</b>	<b>710.56</b>	<b>710.56</b>	<b>350.17</b>	<b>386.22</b>	<b>50.12</b>	<b>-</b>	<b>786.51</b>	<b>786.51</b>	<b>367.68</b>	<b>439.51</b>	<b>58.39</b>	<b>-</b>	<b>865.59</b>	<b>865.59</b>
<b>WORKS AND TRANSPORT</b>																		
016 Works and Transport	5.32	16.66	131.22	-	153.20	153.20	5.59	19.16	159.57	-	184.31	184.31	5.86	21.80	185.90	-	213.56	213.56
113 Uganda National Roads Authority (UNRA)	29.34	5.28	127.05	804.38	161.67	966.04	30.81	12.83	154.49	849.92	198.13	1,048.05	32.35	36.92	179.98	898.05	249.25	1,147.30
113 Trunk Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118 Road Fund	-	391.76	-	-	391.76	391.76	-	450.36	-	-	450.36	450.36	-	515.38	-	-	515.38	515.38
501-850 District Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501-850 Urban Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501-850 District Roads Rehabilitation (PRDP&RRP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
113 Transport Corridor Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL ROADS</b>	<b>34.66</b>	<b>413.70</b>	<b>258.27</b>	<b>804.38</b>	<b>706.62</b>	<b>1,511.00</b>	<b>36.39</b>	<b>482.35</b>	<b>314.06</b>	<b>849.92</b>	<b>832.79</b>	<b>1,682.72</b>	<b>38.21</b>	<b>574.11</b>	<b>365.88</b>	<b>898.05</b>	<b>978.19</b>	<b>1,876.24</b>
<b>AGRICULTURE</b>																		
010 Agriculture, Animal Industry and Fisheries	4.84	29.19	43.04	-	77.08	77.08	5.08	33.57	52.34	-	90.99	90.99	5.33	41.20	60.98	-	107.52	107.52
142 National Agricultural Research Organisation (NARO)	-	34.96	15.39	27.95	50.35	78.30	-	40.20	18.71	29.53	58.91	88.45	-	45.75	21.80	31.20	67.55	98.75
152 NAADS Secretariat	-	9.12	74.09	30.39	83.21	113.60	-	10.49	90.09	32.12	100.58	132.70	-	11.94	104.96	33.93	116.89	150.83
155 Uganda Cotton Development Organisation	-	7.87	-	-	7.87	7.87	-	9.05	-	-	9.05	9.05	-	10.29	-	-	10.29	10.29
160 Uganda Coffee Development Authority	-	1.21	-	-	1.21	1.21	-	1.39	-	-	1.39	1.39	-	1.58	-	-	1.58	1.58
501-850 District Agricultural Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
501-850 National Agricultural Advisory Services (Districts)	-	-	208.90	-	208.90	208.90	-	-	254.02	-	254.02	254.02	-	-	295.93	-	295.93	295.93
501-850 Production and Marketing Grant	-	14.00	-	-	14.00	14.00	-	16.10	-	-	16.10	16.10	-	38.32	-	-	38.32	38.32
<b>SUB-TOTAL AGRICULTURE</b>	<b>4.84</b>	<b>96.35</b>	<b>341.42</b>	<b>58.34</b>	<b>442.60</b>	<b>500.95</b>	<b>5.08</b>	<b>110.80</b>	<b>415.16</b>	<b>61.65</b>	<b>531.05</b>	<b>592.69</b>	<b>5.33</b>	<b>149.09</b>	<b>483.66</b>	<b>65.14</b>	<b>638.09</b>	<b>703.23</b>
<b>EDUCATION</b>																		
013 Education and Sports (incl Prim Educ)	13.79	131.80	69.01	238.57	214.61	453.17	14.48	151.57	83.92	252.07	249.97	502.05	15.20	172.75	97.77	266.35	285.72	552.06
132 Education Service Commission	0.92	5.60	1.03	-	7.55	7.55	0.97	6.44	1.25	-	8.66	8.66	1.01	7.33	1.46	-	9.80	9.80
136 Makerere University	39.23	20.52	16.02	9.18	75.77	84.95	41.19	23.80	19.48	9.70	84.27	93.97	43.25	26.85	22.70	10.25	92.80	103.05
137 Mbarara University	5.90	4.01	5.68	-	15.58	15.58	6.19	4.61	6.90	-	17.70	17.70	6.50	5.25	8.04	-	19.79	19.79
138 Makerere University Business School	3.70	3.35	4.42	-	11.36	11.36	3.88	3.74	5.37	-	12.99	12.99	4.08	4.25	6.28	-	14.58	14.58
139 Kyambogo University	14.55	9.85	0.35	-	24.75	24.75	15.28	11.33	0.43	-	27.03	27.03	16.04	12.89	0.50	-	29.43	29.43
140 Uganda Management Institute	-	0.59	2.37	-	2.95	2.95	-	0.68	2.88	-	3.55	3.55	-	0.77	3.35	-	4.12	4.12
149 Gulu University	7.28	5.46	1.58	-	14.32	14.32	7.65	7.28	1.92	-	16.84	16.84	8.03	8.28	2.23	-	18.55	18.55
111 Busitema University	3.56	5.18	1.70	-	10.44	10.44	3.73	5.96	2.07	-	11.76	11.76	3.92	6.78	2.41	-	13.11	13.11
501-850 District Primary Educ incl SFG	573.39	59.86	98.12	-	731.37	731.37	602.06	68.84	119.31	-	790.21	790.21	632.16	78.34	139.00	-	849.50	849.50
501-850 District Secondary Education	171.10	120.62	15.14	-	306.86	306.86	179.66	138.71	18.41	-	336.78	336.78	188.64	157.85	21.45	-	367.94	367.94
501-850 District Tertiary Institutions	23.29	11.48	-	-	34.77	34.77	24.46	13.20	-	-	37.66	37.66	25.68	15.03	-	-	40.71	40.71
501-850 District Health Training Schools	4.86	3.13	-	-	7.99	7.99	5.10	3.60	-	-	8.71	8.71	5.36	4.10	-	-	9.46	9.46
<b>SUB-TOTAL EDUCATION</b>	<b>861.57</b>	<b>381.35</b>	<b>215.40</b>	<b>247.75</b>	<b>1,458.33</b>	<b>1,706.07</b>	<b>904.64</b>	<b>439.56</b>	<b>261.93</b>	<b>261.78</b>	<b>1,606.13</b>	<b>1,867.91</b>	<b>949.88</b>	<b>500.47</b>	<b>305.15</b>	<b>276.60</b>	<b>1,755.50</b>	<b>2,032.10</b>
<b>HEALTH</b>																		
014 Health	5.33	36.46	26.12	164.89	67.91	232.80	5.60	41.93	31.76	174.23	79.29	253.52	5.88	47.71	37.00	184.09	90.59	274.69
107 Uganda Aids Commission( Statutory)	1.16	2.25	3.96	20.16	7.38	27.53	1.22	4.38	4.82	21.30	10.42	31.72	1.28	2.95	5.62	22.51	9.84	32.35
114 Uganda Cancer Institute	0.50	0.85	4.73	-	6.08	6.08	0.52	0.98	5.75	-	7.25	7.25	0.55	1.11	6.70	-	8.36	8.36
115 Uganda Heart Institute	0.50	0.05	2.37	-	2.92	2.92	0.52	0.06	2.88	-	3.46	3.46	0.55	0.07	3.35	-	3.97	3.97
116 National Medical Stores	-	281.85	-	-	281.85	281.85	-	324.12	-	-	324.12	324.12	-	373.55	-	-	373.55	373.55
134 Health Service Commission	0.91	2.35	0.55	-	3.81	3.81	0.95	2.71	0.67	-	4.32	4.32	1.00	3.08	0.77	-	4.86	4.86
151 Uganda Blood Transfusion Service (UBTS)	1.82	2.47	0.11	-	4.40	4.40	1.91	2.84	0.13	-	4.89	4.89	2.01	3.23	0.16	-	5.40	5.40
161 Mulago Hospital Complex	22.47	13.80	7.92	-	44.19	44.19	23.60	15.87	9.63	-	49.10	49.10	24.78	18.06	11.21	-	54.05	54.05
162 Butabika Hospital	2.80	4.59	12.66	-	20.05	20.05	2.94	5.28	15.39	-	23.61	23.61	3.08	6.01	17.93	-	27.03	27.03
163-175 Regional Referral Hospitals	30.99	21.51	26.81	-	69.31	69.31	32.54	13.24	32.60	-	78.37	78.37	34.16	15.06	37.98	-	87.20	87.20
501-850 District NGO Hospitals/Primary Health Care	-	24.48	-	-	24.48	24.48	-	28.15	-	-	28.15	28.15	-	32.04	-	-	32.04	32.04
501-850 District Primary Health Care	155.84	19.81	70.28	-	245.93	245.93	163.63	14.36	85.46	-	263.45	263.45	171.82	25.93	99.56	-	297.30	297.30
501-850 District Hospitals	-	8.20	-	-	8.20	8.20	-	5.94	-	-	5.94	5.94	-	10.73	-	-	10.73	10.73
<b>SUB-TOTAL HEALTH</b>	<b>222.32</b>	<b>408.68</b>	<b>155.50</b>	<b>185.05</b>	<b>786.50</b>	<b>971.55</b>	<b>233.44</b>	<b>459.86</b>	<b>189.08</b>	<b>195.53</b>	<b>882.38</b>	<b>1,077.91</b>	<b>245.11</b>	<b>539.54</b>	<b>220.28</b>	<b>206.60</b>	<b>1,004.93</b>	<b>1,211.53</b>
<b>WATER AND ENVIRONMENT</b>																		
019 Water	2.65	5.43	84.63	40.96	92.71	133.67	2.78	6.25	102.91	43.28	111.94	155.22	2.92	7.11	119.89	45.73	129.92	175.65
119 Environment	1.38	2.55	13.15	2.95	17.09	20.04	1.45	2.93	16.00	3.12	20.38	23.50	1.52	3.34	18.63	3.30	23.50	26.79
157 National Forestry Authority	-	0.28	1.58	1.85	1.85	3.70	-	0.32	1.92	1.95	2.23	4.19	-	0.36	2.23	2.06	2.60	4.66
150 National Environment Management Authority	3.02	3.74	1.66	-	8.41	8.41	3.17	2.01	-	-	9.48	9.48	3.33	4.88	2.35	-	10.56	10.56
501-850 District Water Conditional Grant	-	2.08	89.23	-	91.30	91.30	-	2.39	108.50	-	110.89	110.89	-	8.28	2.23	-	10.52	10.52
501-850 District Natural Resource Conditional Grant	-	1.08	-	-	1.08	1.08	-	1.25	31.76	-	33.01	33.01	-	3.42	37.00	-	40.42	40.42
<b>SUB-TOTAL WATER</b>	<b>7.05</b>	<b>15.16</b>	<b>190.24</b>	<b>45.76</b>	<b>212.45</b>	<b>258.22</b>	<b>7.40</b>	<b>17.43</b>	<b>263.10</b>	<b>48.36</b>	<b>287.93</b>	<b>336.29</b>	<b>7.77</b>	<b>27.40</b>	<b>182.34</b>	<b>51.09</b>	<b>217.51</b>	<b>268.61</b>
<b>JUSTICE/LAW AND ORDER</b>																		
007 Justice Court Awards (Statutory)	-	1.86	-	-	1.86	1.86	-	2.14	-	-	2.14	2.14	-	2.43	-	-	2.43	2.43
007 Justice, Attorney General excl Compensation	3.98	4.74	37.55	-	46.27	46.27	4.18	5.45	45.66	-	55.29	55.29	4.39	6.20	53.19	-	63.78	63.78
007 Justice, Attorney General - Compensation	-	3.81	-	-	3.81	3.81	-	4.38	-	-	4.38	4.38	-	4.98	-	-	4.98	4.98
009 Internal Affairs( Excl. Auxiliary forces)	1.62	10.76	141.55	-	153.93	153.93	1.70	12.38	172.13	-	186.20	186.20	1.78	14.09	200.53	-	216.40	216.40
101 Judiciary (Statutory)	19.12	41.76	12.48	-	73.35	73.35	20.08	48.02	15.17	-	83.27	83.27	21.08	54.65	17.67	-	93.40	93.40
105 Law Reform Commission (Statutory)	0.81	3.16	0.16	-	4.12	4												

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2010/11 - 2015/16 (Excl. Arrears and Non-VAT Taxes) Ushs.

FY 2013/14 Budget Projections							FY 2014/15 Budget Projections						FY 2015/16 Budget Projections								
SECTOR/VOTE		Total excl.					Total incl.					Total excl.					Total incl.				
		Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Donor Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Donor Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Donor Project	Donor Project				
ACCOUNTABILITY																					
008	MPFED (excl URA)	3.53	71.01	195.59	9.30	270.13	279.42	3.71	81.86	237.84	9.82	323.41	333.23	3.89	82.17	277.08	10.38	363.14	373.52		
008	Subcounty Development Grant/Strategic Interventions	-	6.35	21.45	-	27.79	27.79	-	7.30	0.55	-	7.85	7.85	-	8.31	0.64	-	8.95	8.95		
103	Inspectorate of Government (IGG) (Statutory)	8.61	13.08	1.44	0.83	23.13	23.96	9.04	15.04	1.75	0.88	25.83	26.71	9.50	17.12	2.03	0.93	28.65	29.58		
112	Directorate of Ethics and Integrity	0.58	1.37	3.51	-	5.45	5.45	0.60	1.57	-	-	2.18	2.18	0.63	1.79	-	-	2.42	2.42		
130	Treasury Operations	-	16.52	-	-	16.52	16.52	-	19.00	-	-	19.00	19.00	-	21.62	-	-	21.62	21.62		
131	Audit	16.22	26.29	1.04	-	43.55	43.55	17.03	30.24	1.27	-	48.53	48.53	17.88	34.41	1.48	-	53.77	53.77		
141	URA	-	138.07	24.29	-	162.35	162.35	-	158.78	29.53	-	188.31	188.31	-	180.69	34.40	-	215.09	215.09		
143	Uganda Bureau of Statistics	-	36.04	0.45	-	36.49	36.49	-	41.45	0.55	-	42.00	42.00	-	47.08	0.64	-	47.71	47.71		
153	PPDA	-	9.22	0.50	-	9.72	9.72	-	10.60	0.61	-	11.22	11.22	-	12.07	0.71	-	12.78	12.78		
501-850	District Grant for Monitoring and Accountability	2.52	16.39	-	-	18.91	18.91	2.64	18.85	-	-	21.49	21.49	2.77	21.45	-	-	24.22	24.22		
SUB-TOTAL ACCOUNTABILITY		31.46	334.34	248.27	10.13	614.06	624.18	33.03	384.69	272.09	10.70	689.81	700.51	34.68	426.69	316.99	11.31	778.36	789.66		
ENERGY AND MINERAL DEVELOPMENT																					
008	Energy Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
017	Energy Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
017	Energy and Minerals	2.74	8.51	1,698.96	418.84	1,710.22	2,129.06	2.88	9.79	1,110.69	442.56	1,123.37	1,565.92	3.02	11.14	1,389.68	467.62	1,403.85	1,871.46		
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT		2.74	8.51	1,698.96	418.84	1,710.22	2,129.06	2.88	9.79	1,110.69	442.56	1,123.37	1,565.92	3.02	11.14	1,389.68	467.62	1,403.85	1,871.46		
TOURISM, TRADE AND INDUSTRY																					
015	Tourism, Trade and Industry	2.19	9.87	7.33	4.08	19.39	23.47	2.30	11.35	8.91	4.31	22.56	26.88	2.42	12.91	10.38	4.56	25.71	30.27		
154	Uganda National Bureau of Standards	-	10.39	3.62	-	14.01	14.01	-	11.95	4.40	-	16.35	16.35	-	13.60	5.12	-	18.73	18.73		
110	Uganda Industrial Research Institute	-	7.91	11.09	-	19.00	19.00	-	9.10	1.92	-	11.02	11.02	-	10.35	2.23	-	12.59	12.59		
117	Uganda Tourism Board	-	2.39	0.51	-	2.90	2.90	-	2.74	12.45	-	15.20	15.20	-	3.12	14.51	-	17.63	17.63		
SUB-TOTAL TOURISM, TRADE AND INDUSTRY		2.19	30.56	22.55	4.08	55.30	59.38	2.30	35.14	0.67	4.31	65.12	69.44	2.42	39.99	0.77	4.56	74.66	79.22		
LANDS, HOUSING AND URBAN DEVELOPMENT																					
012	Lands, Housing and Urban Development	2.92	9.44	12.91	-	25.27	25.27	3.07	10.85	15.70	-	29.62	29.62	3.22	12.35	18.29	-	33.86	33.86		
156	Uganda Land Commission	0.40	0.31	5.80	-	6.51	6.51	0.42	0.36	-	-	0.78	0.78	0.44	0.41	-	-	0.85	0.85		
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT		3.32	9.75	18.71	-	31.78	31.78	3.48	11.21	15.70	-	30.39	30.39	3.66	12.76	18.29	-	34.71	34.71		
SOCIAL DEVELOPMENT																					
018	Gender, Labour and Social Development	2.82	18.49	10.24	-	31.54	31.54	2.96	21.26	12.45	-	36.67	36.67	3.10	24.19	14.51	-	41.80	41.80		
501-850	District Functional Adult Literacy Grant	-	2.20	-	-	2.20	2.20	-	2.54	0.67	-	3.20	3.20	-	2.89	0.77	-	3.66	3.66		
501-850	District Women, Youth and Disability Councils Grants	-	6.21	-	-	6.21	6.21	-	7.14	0.23	-	7.37	7.37	-	8.13	0.27	-	8.40	8.40		
501-851	Community Based Rehabilitation/ Public Libraries	-	1.68	-	-	1.68	1.68	-	1.93	-	-	1.93	1.93	-	2.19	-	-	2.19	2.19		
SUB-TOTAL SOCIAL DEVELOPMENT		2.82	28.58	10.24	-	41.63	41.63	2.96	32.86	13.35	-	49.17	49.17	3.10	37.40	15.55	-	56.06	56.06		
INFORMATION AND COMMUNICATION TECHNOLOGY																					
020	Information and Communication Technology	0.84	5.82	11.45	-	18.11	18.11	0.89	6.69	13.92	-	21.50	21.50	0.93	7.61	16.22	-	24.76	24.76		
INFORMATION AND COMMUNICATION TECHNOLOGY		0.84	5.82	11.45	-	18.11	18.11	0.89	6.69	13.92	-	21.50	21.50	0.93	7.61	16.22	-	24.76	24.76		
PUBLIC SECTOR MANAGEMENT																					
003	Office of the Prime Minister	1.57	34.34	87.45	70.17	123.36	193.52	1.65	39.49	106.34	74.14	147.48	221.62	1.73	44.94	123.89	78.34	170.55	248.89		
003	Information and National Guidance	0.62	3.48	0.32	-	3.42	3.42	0.65	2.86	0.38	-	3.89	3.89	0.68	3.25	2.24	-	6.17	6.17		
005	Public Service	2.27	28.70	1.58	-	32.55	32.55	2.38	33.01	1.92	-	37.31	37.31	2.50	31.06	2.24	-	314.80	314.80		
005	Public Service Pension/Comp (Statutory)	-	266.39	-	-	266.39	266.39	-	306.35	-	-	306.35	306.35	-	350.79	-	-	350.79	350.79		
011	Local Government	1.10	10.90	18.31	80.12	30.31	110.43	1.16	12.53	22.26	84.65	35.95	120.61	1.21	14.26	25.94	89.45	41.41	130.86		
021	East African Affairs	0.64	20.44	0.32	-	21.39	21.39	0.67	23.50	0.38	-	24.56	24.56	0.70	26.75	0.45	-	27.90	27.90		
108	National Planning Authority (Statutory)	2.77	6.75	1.24	1.97	10.76	12.72	2.91	7.76	1.51	2.08	12.17	14.25	3.05	8.83	1.76	2.20	13.64	15.84		
146	Public Service Commission	1.41	2.77	1.00	-	5.18	5.18	1.48	3.19	1.21	-	5.88	5.88	1.55	3.62	1.41	-	6.59	6.59		
147	Local Govt Finance Comm	1.15	3.45	0.19	-	4.79	4.79	1.20	3.97	0.23	-	5.41	5.41	1.26	5.52	0.27	-	7.05	7.05		
501-850	Unconditional Grant (Urban Authorities)	33.55	35.94	-	-	69.50	69.50	35.23	41.34	-	-	76.57	76.57	36.99	47.04	-	-	84.03	84.03		
501-850	Unconditional Grant (District)	111.18	124.98	-	-	236.15	236.15	116.74	143.72	-	-	260.46	260.46	122.57	163.55	-	-	286.13	286.13		
501-850	Local Government Development Programme (LGDP)	-	-	99.84	-	99.84	99.84	-	-	121.40	-	121.40	121.40	-	-	141.43	-	141.43	141.43		
501-850	District Equalisation Grant	-	4.82	-	-	4.82	4.82	-	3.49	-	-	3.49	3.49	-	6.31	-	-	6.31	6.31		
501-850	CAOS- Wages	6.25	-	-	-	6.25	6.25	6.57	83.92	-	-	90.49	90.49	6.89	-	-	-	6.89	6.89		
SUB-TOTAL PUBLIC SECTOR MANAGEMENT		162.50	541.95	210.24	152.25	914.70	1,066.95	170.63	621.20	339.57	160.87	1,131.39	1,292.27	179.16	984.92	315.84	169.98	1,479.91	1,649.90		
PUBLIC ADMINISTRATION																					
001	Office of the President (excl E&I)	8.26	30.69	20.19	-	59.14	59.14	8.67	35.29	24.56	-	68.52	68.52	9.10	40.16	28.61	-	77.87	77.87		
002	State House	4.81	74.41	9.30	-	88.52	88.52	5.05	85.57	11.31	-	101.93	101.93	5.31	97.38	13.18	-	115.86	115.86		
006	Foreign Affairs	3.96	9.25	1.05	-	14.26	14.26	4.16	10.64	1.28	-	16.07	16.07	4.36	12.10	1.49	-	17.96	17.96		
100	Specified Officers - Salaries (Statutory)	0.35	-	-	-	0.35	0.35	0.37	-	-	-	0.37	0.37	0.39	-	-	-	0.39	0.39		
102	Electorate Commission (Statutory)	8.08	43.82	0.62	-	52.53	52.53	8.49	50.39	0.76	-	59.64	59.64	8.91	57.34	0.88	-	67.14	67.14		
201-231	Missions Abroad	13.81	57.35	11.82	-	82.98	82.98	14.50	65.95	14.37	-	94.82	94.82	15.23	75.05	16.74	-	107.02	107.02		
SUB-TOTAL PUBLIC ADMINISTRATION		39.28	215.51	42.99	-	297.78	297.78	41.24	247.84	52.28	-	341.35	341.35	43.30	282.04	60.90	-	386.24	386.24		
LEGISLATURE																					
104	Parliamentary Commission (Statutory)	-	18.42	151.66	18.10	-	188.19	188.19	19.35	174.41	22.01	-	215.77	215.77	20.31	198.48	25.64	-	244.43	244.43	
SUB-TOTAL PARLIAMENT		-	18.42	151.66	18.10	-	188.19	188.19	19.35	174.41	22.01	-	215.77	215.77	20.31	198.48	25.64	-	244.43	244.43	
INTEREST PAYMENTS DUE																					
	Domestic Interest	-	391.72	-	-	391.72	391.72	-	325.60	-	-	325.60	325.60	-	325.60	-	-	325.60	325.60		
	External Interest	-	99.40	-	-	99.40	99.40	-	88.34	-	-	88.34	88.34	-	90.50	-	-	90.50	90.50		
SUB-TOTAL INTEREST PAYMENTS		-	491.12	-	-	491.12	491.12	-	413.94	-	-	413.94	413.94	-	416.11	-	-	416.11	416.11		
GRAND TOTAL																					
Total Centre		789.55	2,183.35	3,136.52	1,903.63	6,109.42	8,013.05	829.02	2,518.66	2,837.51	2,011.42	6,185.19	8,196.61	870.46	3,163.79	3,401.56	2,125.31	7,435.81	9,561.12		
Total Local Government Programmes		1,081.99	456.96	581.49	-	2,120.45	2,120.45	1,136.09	511.54	823.68	-	2,471.31	2,471.31	1,192.89	625.60	737.65	-	2,556.13	2,556.13		
Line Ministries + Loc. Gov't Programmes		1,871.54	2,640.32	3,718.01	1,903.63	8,229.86	10,133.50	1,965.11	3,030.20	3,661.19	2,011.42	8,656.50	10,667.92	2,063.35	3,789.39	4,139.20	2,125.31	9,991.94	12,117.25		
Statutory Interest Payments		-	491.12	-	-	491.12	491.12	-	413.94	-	-	413.94	413.94	-	416.11	-	-	416.11	416.11		
Statutory excluding Interest																					



**Annex 3: Medium Term Expenditure Framework (MTEF) by Vote Function FY2011/12 - 2013/14 (UGX Bn)**

	2011/12					2012/13					2013/14				
	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>															
<b><i>Agriculture</i></b>	<b>3.88</b>	<b>67.69</b>	<b>217.45</b>	<b>76.18</b>	<b>365.19</b>	<b>4.26</b>	<b>83.52</b>	<b>277.12</b>	<b>64.14</b>	<b>429.05</b>	<b>4.84</b>	<b>96.35</b>	<b>341.42</b>	<b>66.67</b>	<b>509.28</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>	<b>3.88</b>	<b>19.24</b>	<b>28.44</b>	<b>37.01</b>	<b>88.56</b>	<b>4.26</b>	<b>25.39</b>	<b>34.94</b>	<b>7.51</b>	<b>72.09</b>	<b>4.84</b>	<b>29.19</b>	<b>43.04</b>	<b>7.80</b>	<b>84.88</b>
VF:0101 Crops	1.54	4.04	9.67	24.04	39.30	1.45	8.03	12.44	1.44	23.37	1.45	11.23	17.34	2.41	32.44
VF:0102 Animal Resources	1.32	7.28	12.21	12.97	33.79	1.59	8.50	12.65	3.48	26.22	1.28	11.56	18.11	2.40	33.35
VF:0149 Policy, Planning and Support Services	1.01	7.92	6.55	0.00	15.47	1.22	8.85	9.84	2.59	22.50	2.11	6.40	7.59	3.00	19.09
<b>Vote: 142 National Agricultural Research Organisation</b>	<b>0.00</b>	<b>25.33</b>	<b>9.56</b>	<b>39.17</b>	<b>74.07</b>	<b>0.00</b>	<b>30.40</b>	<b>12.49</b>	<b>21.15</b>	<b>64.04</b>	<b>0.00</b>	<b>34.96</b>	<b>15.39</b>	<b>21.98</b>	<b>72.33</b>
VF:0151 Agricultural Research	0.00	25.33	9.56	39.17	74.07	0.00	30.40	12.49	21.15	64.04	0.00	34.96	15.39	21.98	72.33
<b>Vote: 152 NAADS Secretariat</b>	<b>0.00</b>	<b>6.39</b>	<b>46.98</b>	<b>0.00</b>	<b>53.38</b>	<b>0.00</b>	<b>7.67</b>	<b>60.14</b>	<b>35.49</b>	<b>103.29</b>	<b>0.00</b>	<b>9.12</b>	<b>74.09</b>	<b>36.88</b>	<b>120.09</b>
VF:0154 Agriculture Advisory Services	0.00	6.39	46.98	0.00	53.38	0.00	7.67	60.14	35.49	103.29	0.00	9.12	74.09	36.88	120.09
<b>Vote: 155 Uganda Cotton Development Organisation</b>	<b>0.00</b>	<b>5.70</b>	<b>0.00</b>	<b>0.00</b>	<b>5.70</b>	<b>0.00</b>	<b>6.84</b>	<b>0.00</b>	<b>0.00</b>	<b>6.84</b>	<b>0.00</b>	<b>7.87</b>	<b>0.00</b>	<b>0.00</b>	<b>7.87</b>
VF:0152 Cotton Development	0.00	5.70	0.00	0.00	5.70	0.00	6.84	0.00	0.00	6.84	0.00	7.87	0.00	0.00	7.87
<b>Vote: 160 Uganda Coffee Development Authority</b>	<b>0.00</b>	<b>0.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.88</b>	<b>0.00</b>	<b>1.05</b>	<b>0.00</b>	<b>0.00</b>	<b>1.05</b>	<b>0.00</b>	<b>1.21</b>	<b>0.00</b>	<b>0.00</b>	<b>1.21</b>
VF:0153 Coffee Development	0.00	0.88	0.00	0.00	0.88	0.00	1.05	0.00	0.00	1.05	0.00	1.21	0.00	0.00	1.21
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>10.15</b>	<b>132.47</b>	<b>0.00</b>	<b>142.61</b>	<b>0.00</b>	<b>12.17</b>	<b>169.56</b>	<b>0.00</b>	<b>181.73</b>	<b>0.00</b>	<b>14.00</b>	<b>208.90</b>	<b>0.00</b>	<b>222.90</b>
VF:0181 Agriculture Advisory Services	0.00	0.00	132.47	0.00	132.47	0.00	0.00	169.56	0.00	169.56	0.00	0.00	208.90	0.00	208.90
VF:0182 District Production Services	0.00	10.15	0.00	0.00	10.15	0.00	12.17	0.00	0.00	12.17	0.00	14.00	0.00	0.00	14.00
<b><i>Lands, Housing and Urban Development</i></b>	<b>2.66</b>	<b>9.07</b>	<b>11.87</b>	<b>0.00</b>	<b>23.59</b>	<b>2.92</b>	<b>8.48</b>	<b>15.19</b>	<b>0.00</b>	<b>26.59</b>	<b>3.32</b>	<b>9.75</b>	<b>18.71</b>	<b>0.00</b>	<b>31.78</b>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>	<b>2.34</b>	<b>8.84</b>	<b>8.19</b>	<b>0.00</b>	<b>19.37</b>	<b>2.57</b>	<b>8.21</b>	<b>10.48</b>	<b>0.00</b>	<b>21.26</b>	<b>2.92</b>	<b>9.44</b>	<b>12.91</b>	<b>0.00</b>	<b>25.27</b>
VF:0201 Land, Administration and Management (MLHUD)	0.80	3.79	6.01	0.00	10.60	0.82	3.34	6.77	0.00	10.94	0.93	3.84	7.67	0.00	12.44
VF:0202 Physical Planning and Urban Development	0.50	1.62	0.60	0.00	2.71	0.52	1.63	0.78	0.00	2.93	0.61	1.83	1.28	0.00	3.72
VF:0203 Housing	0.46	1.48	0.83	0.00	2.77	0.57	1.44	2.05	0.00	4.05	0.66	1.62	2.55	0.00	4.83
VF:0249 Policy, Planning and Support Services	0.58	1.95	0.75	0.00	3.28	0.66	1.79	0.89	0.00	3.34	0.72	2.14	1.42	0.00	4.28
<b>Vote: 156 Uganda Land Commission</b>	<b>0.32</b>	<b>0.23</b>	<b>3.68</b>	<b>0.00</b>	<b>4.22</b>	<b>0.35</b>	<b>0.27</b>	<b>4.71</b>	<b>0.00</b>	<b>5.33</b>	<b>0.40</b>	<b>0.31</b>	<b>5.80</b>	<b>0.00</b>	<b>6.51</b>
VF:0251 Government Land Administration	0.32	0.23	3.68	0.00	4.22	0.35	0.27	4.71	0.00	5.33	0.40	0.31	5.80	0.00	6.51
<b><i>Energy and Mineral Development</i></b>	<b>2.19</b>	<b>6.17</b>	<b>973.18</b>	<b>248.93</b>	<b>1,230.48</b>	<b>2.42</b>	<b>7.40</b>	<b>1,853.34</b>	<b>103.49</b>	<b>1,966.65</b>	<b>2.74</b>	<b>8.51</b>	<b>1,698.97</b>	<b>107.57</b>	<b>1,817.79</b>
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	<b>2.19</b>	<b>6.17</b>	<b>973.18</b>	<b>248.93</b>	<b>1,230.48</b>	<b>2.42</b>	<b>7.40</b>	<b>1,853.34</b>	<b>103.49</b>	<b>1,966.65</b>	<b>2.74</b>	<b>8.51</b>	<b>1,698.97</b>	<b>107.57</b>	<b>1,817.79</b>
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.25	1.23	125.59	232.11	359.18	0.31	2.13	130.31	93.69	226.44	0.36	1.74	182.07	104.04	288.21
VF:0302 Large Hydro power infrastructure	0.00	0.00	828.60	0.00	828.60	0.00	0.00	1,637.10	0.00	1,637.10	0.00	0.00	1,000.00	0.00	1,000.00
VF:0303 Petroleum Exploration, Development & Production	0.32	2.70	18.35	4.98	26.35	0.38	2.59	80.81	3.91	87.69	0.48	4.56	516.09	3.53	524.66
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.84	0.00	0.00	1.19	0.38	0.90	0.00	0.00	1.29	0.44	1.26	0.00	0.00	1.70
VF:0305 Mineral Exploration, Development & Production	0.68	0.27	0.64	11.84	13.43	0.74	0.67	5.12	5.90	12.43	0.79	0.23	0.81	0.00	1.83
VF:0349 Policy, Planning and Support Services	0.61	1.13	0.00	0.00	1.73	0.61	1.11	0.00	0.00	1.72	0.67	0.72	0.00	0.00	1.40
<b><i>Works and Transport</i></b>	<b>27.76</b>	<b>301.36</b>	<b>376.12</b>	<b>327.23</b>	<b>1,032.47</b>	<b>30.54</b>	<b>359.74</b>	<b>209.63</b>	<b>366.91</b>	<b>966.82</b>	<b>34.66</b>	<b>413.70</b>	<b>258.27</b>	<b>496.74</b>	<b>1,203.36</b>
<b>Vote: 016 Ministry of Works and Transport</b>	<b>4.26</b>	<b>20.64</b>	<b>83.21</b>	<b>10.50</b>	<b>118.62</b>	<b>4.69</b>	<b>14.49</b>	<b>106.51</b>	<b>0.00</b>	<b>125.69</b>	<b>5.32</b>	<b>16.66</b>	<b>131.22</b>	<b>0.00</b>	<b>153.20</b>
VF:0401 Transport Regulation	0.56	1.41	5.60	0.00	7.56	0.61	1.88	7.13	0.00	9.62	0.61	3.30	7.88	0.00	11.78
VF:0402 Transport Services and Infrastructure	0.27	3.94	20.68	0.00	24.88	0.39	4.03	24.78	0.00	29.20	0.37	4.40	27.78	0.00	32.55
VF:0403 Construction Standards and Quality Assurance	1.75	1.93	23.70	0.00	27.38	1.81	1.49	33.00	0.00	36.30	2.16	2.38	43.61	0.00	48.15
VF:0404 District, Urban and Community Access Roads	0.00	0.00	23.31	10.50	33.81	0.00	0.00	29.11	0.00	29.11	0.00	0.00	39.11	0.00	39.11

	2011/12					2012/13					2013/14				
	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:0405 Mechanical Engineering Services	0.75	7.66	1.20	0.00	9.61	0.89	1.35	3.02	0.00	5.25	0.89	1.07	3.42	0.00	5.38
VF:0449 Policy, Planning and Support Services	0.94	5.71	8.72	0.00	15.37	1.00	5.74	9.47	0.00	16.21	1.30	5.51	9.42	0.00	16.23
<b>Vote: 113 Uganda National Road Authority</b>	<b>23.50</b>	<b>3.83</b>	<b>260.33</b>	<b>316.73</b>	<b>604.38</b>	<b>25.85</b>	<b>4.59</b>	<b>103.12</b>	<b>366.91</b>	<b>500.47</b>	<b>29.34</b>	<b>5.28</b>	<b>127.05</b>	<b>496.74</b>	<b>658.40</b>
VF:0451 National Roads Maintenance & Construction	23.50	3.83	260.33	316.73	604.38	25.85	4.59	103.12	366.91	500.47	29.34	5.28	127.05	496.74	658.40
<b>Vote: 118 Road Fund</b>	<b>0.00</b>	<b>276.89</b>	<b>0.00</b>	<b>0.00</b>	<b>276.89</b>	<b>0.00</b>	<b>340.66</b>	<b>0.00</b>	<b>0.00</b>	<b>340.66</b>	<b>0.00</b>	<b>391.76</b>	<b>0.00</b>	<b>0.00</b>	<b>391.76</b>
VF:0452 National and District Road Maintenance	0.00	276.89	0.00	0.00	276.89	0.00	340.66	0.00	0.00	340.66	0.00	391.76	0.00	0.00	391.76
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>0.00</b>	<b>32.58</b>	<b>0.00</b>	<b>32.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
VF:0481 District, Urban and Community Access Roads	0.00	0.00	32.58	0.00	32.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VF:0482 District Engineering Services						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Information and Communications Technology</b>	<b>0.68</b>	<b>4.21</b>	<b>7.26</b>	<b>0.00</b>	<b>12.15</b>	<b>0.74</b>	<b>5.06</b>	<b>9.29</b>	<b>0.00</b>	<b>15.10</b>	<b>0.84</b>	<b>5.82</b>	<b>11.45</b>	<b>0.00</b>	<b>18.11</b>
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>	<b>0.68</b>	<b>4.21</b>	<b>7.26</b>	<b>0.00</b>	<b>12.15</b>	<b>0.74</b>	<b>5.06</b>	<b>9.29</b>	<b>0.00</b>	<b>15.10</b>	<b>0.84</b>	<b>5.82</b>	<b>11.45</b>	<b>0.00</b>	<b>18.11</b>
VF:0501 IT and Information Management Services	0.22	0.24	0.00	0.00	0.46	0.24	0.46	0.00	0.00	0.70	0.26	0.53	0.00	0.00	0.79
VF:0502 Communications and Broadcasting Infrastructure	0.22	0.22	0.00	0.00	0.44	0.24	0.63	0.00	0.00	0.87	0.29	0.82	0.00	0.00	1.11
VF:0503 Information Technology Governance Services(NITA-U)	0.00	2.56	4.00	0.00	6.56	0.00	2.57	4.55	0.00	7.11	0.00	2.57	4.05	0.00	6.61
VF:0549 Policy, Planning and Support Services	0.24	1.19	3.26	0.00	4.69	0.27	1.40	4.75	0.00	6.42	0.30	1.90	7.40	0.00	9.60
<b>Tourism, Trade and Industry</b>	<b>1.76</b>	<b>22.14</b>	<b>14.30</b>	<b>7.53</b>	<b>45.73</b>	<b>1.93</b>	<b>26.57</b>	<b>18.30</b>	<b>3.02</b>	<b>49.82</b>	<b>2.19</b>	<b>30.56</b>	<b>22.55</b>	<b>3.14</b>	<b>58.43</b>
<b>Vote: 015 Ministry of Tourism, Trade and Industry</b>	<b>1.76</b>	<b>7.15</b>	<b>4.65</b>	<b>7.53</b>	<b>21.09</b>	<b>1.93</b>	<b>8.58</b>	<b>5.95</b>	<b>3.02</b>	<b>19.48</b>	<b>2.19</b>	<b>9.87</b>	<b>7.33</b>	<b>3.14</b>	<b>22.53</b>
VF:0601 Industrial Development	0.19	0.43	0.10	0.00	0.72	0.19	0.61	0.10	0.00	0.90	0.20	1.09	0.13	0.12	1.54
VF:0602 Cooperative Development	0.14	0.25	0.00	0.00	0.39	0.14	0.33	0.50	0.00	0.97	0.18	1.42	1.53	0.00	3.12
VF:0603 Tourism, Wildlife conservation and Museums	0.51	1.92	1.04	0.00	3.48	0.56	2.12	1.04	0.00	3.72	0.66	2.35	1.56	0.00	4.56
VF:0604 Trade development	0.40	2.01	0.52	7.53	10.47	0.42	1.97	1.10	3.02	6.51	0.52	2.24	2.02	3.02	7.79
VF:0649 Policy, Planning and Support Services	0.51	2.54	2.98	0.00	6.03	0.63	3.56	3.20	0.00	7.39	0.64	2.78	2.09	0.00	5.51
<b>Vote: 110 Uganda Industrial Research Institute</b>	<b>0.00</b>	<b>5.73</b>	<b>7.03</b>	<b>0.00</b>	<b>12.76</b>	<b>0.00</b>	<b>6.88</b>	<b>9.00</b>	<b>0.00</b>	<b>15.88</b>	<b>0.00</b>	<b>7.91</b>	<b>11.09</b>	<b>0.00</b>	<b>19.00</b>
VF:0651 Industrial Research	0.00	5.73	7.03	0.00	12.76	0.00	6.88	9.00	0.00	15.88	0.00	7.91	11.09	0.00	19.00
<b>Vote: 117 Uganda Tourism Board</b>	<b>0.00</b>	<b>1.73</b>	<b>0.33</b>	<b>0.00</b>	<b>2.05</b>	<b>0.00</b>	<b>2.07</b>	<b>0.42</b>	<b>0.00</b>	<b>2.49</b>	<b>0.00</b>	<b>2.39</b>	<b>0.51</b>	<b>0.00</b>	<b>2.90</b>
VF:0653 Tourism Services	0.00	1.73	0.33	0.00	2.05	0.00	2.07	0.42	0.00	2.49	0.00	2.39	0.51	0.00	2.90
<b>Vote: 154 Uganda National Bureau of Standards</b>	<b>0.00</b>	<b>7.53</b>	<b>2.29</b>	<b>0.00</b>	<b>9.83</b>	<b>0.00</b>	<b>9.04</b>	<b>2.94</b>	<b>0.00</b>	<b>11.97</b>	<b>0.00</b>	<b>10.39</b>	<b>3.62</b>	<b>0.00</b>	<b>14.01</b>
VF:0652 Quality Assurance and Standards Development	0.00	7.53	2.29	0.00	9.83	0.00	9.04	2.94	0.00	11.97	0.00	10.39	3.62	0.00	14.01
<b>Education</b>	<b>690.08</b>	<b>276.48</b>	<b>136.59</b>	<b>139.00</b>	<b>1,242.15</b>	<b>759.09</b>	<b>331.61</b>	<b>174.84</b>	<b>191.87</b>	<b>1,457.42</b>	<b>861.57</b>	<b>381.35</b>	<b>215.40</b>	<b>199.43</b>	<b>1,657.76</b>
<b>Vote: 013 Ministry of Education and Sports</b>	<b>14.94</b>	<b>191.23</b>	<b>53.36</b>	<b>129.40</b>	<b>388.93</b>	<b>16.43</b>	<b>229.48</b>	<b>68.31</b>	<b>184.42</b>	<b>498.64</b>	<b>18.65</b>	<b>263.90</b>	<b>84.15</b>	<b>191.69</b>	<b>558.39</b>
VF:0701 Pre-Primary and Primary Education	0.11	34.74	2.90	0.00	37.75	0.13	45.29	1.49	0.00	46.92	0.16	54.66	3.75	0.00	58.57
VF:0702 Secondary Education	0.24	98.48	25.83	105.80	230.35	5.70	100.69	50.94	120.03	277.36	0.33	134.78	78.07	127.42	340.60
VF:0703 Special Needs Education, Guidance and Counselling	0.19	2.11	0.00	0.00	2.30	0.21	7.99	0.00	0.00	8.20	0.26	4.23	0.00	0.00	4.48
VF:0704 Higher Education	0.15	10.33	0.00	0.00	10.48	0.22	12.71	0.00	0.00	12.93	0.27	10.85	0.00	0.00	11.12
VF:0705 Skills Development	8.49	19.17	15.92	23.60	67.19	5.99	27.89	13.08	64.39	111.35	12.46	30.94	2.34	64.27	110.00
VF:0706 Quality and Standards	4.09	13.08	7.65	0.00	24.82	2.67	14.05	2.79	0.00	19.51	3.30	13.28	0.00	0.00	16.58
VF:0707 Physical Education and Sports	0.08	3.71	1.07	0.00	4.85	0.08	5.33	0.00	0.00	5.42	0.10	5.88	0.00	0.00	5.99
VF:0749 Policy, Planning and Support Services	1.59	9.60	0.00	0.00	11.19	1.43	15.52	0.00	0.00	16.95	1.77	9.27	0.00	0.00	11.05
<b>Vote: 111 Busitema University</b>	<b>2.85</b>	<b>3.76</b>	<b>1.08</b>	<b>0.00</b>	<b>7.68</b>	<b>3.13</b>	<b>4.51</b>	<b>1.38</b>	<b>0.00</b>	<b>9.02</b>	<b>3.56</b>	<b>5.18</b>	<b>1.70</b>	<b>0.00</b>	<b>10.44</b>
VF:0751 Delivery of Tertiary Education and Research	2.85	3.76	1.08	0.00	7.68	3.13	4.51	1.38	0.00	9.02	3.56	5.18	1.70	0.00	10.44

	2011/12					2012/13					2013/14				
	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>															
<b>Vote: 132 Education Service Commission</b>	<b>0.74</b>	<b>4.06</b>	<b>0.65</b>	<b>0.00</b>	<b>5.45</b>	<b>0.81</b>	<b>4.87</b>	<b>0.84</b>	<b>0.00</b>	<b>6.52</b>	<b>0.92</b>	<b>5.60</b>	<b>1.03</b>	<b>0.00</b>	<b>7.55</b>
VF:0752 Education Personnel Policy and Management	0.74	4.06	0.65	0.00	5.45	0.81	4.87	0.84	0.00	6.52	0.92	5.60	1.03	0.00	7.55
<b>Vote: 136 Makerere University</b>	<b>31.42</b>	<b>14.87</b>	<b>10.16</b>	<b>9.60</b>	<b>66.05</b>	<b>34.56</b>	<b>17.84</b>	<b>13.00</b>	<b>7.45</b>	<b>72.86</b>	<b>39.23</b>	<b>20.52</b>	<b>16.02</b>	<b>7.74</b>	<b>83.51</b>
VF:0751 Delivery of Tertiary Education	31.42	14.87	10.16	9.60	66.05	34.56	17.84	13.00	7.45	72.86	39.23	20.52	16.02	7.74	83.51
<b>Vote: 137 Mbarara University</b>	<b>4.72</b>	<b>2.91</b>	<b>3.60</b>	<b>0.00</b>	<b>11.23</b>	<b>5.20</b>	<b>3.49</b>	<b>4.61</b>	<b>0.00</b>	<b>13.29</b>	<b>5.90</b>	<b>4.01</b>	<b>5.68</b>	<b>0.00</b>	<b>15.58</b>
VF:0751 Delivery of Tertiary Education	4.72	2.91	3.60	0.00	11.23	5.20	3.49	4.61	0.00	13.29	5.90	4.01	5.68	0.00	15.58
<b>Vote: 138 Makerere University Business School</b>	<b>2.96</b>	<b>2.36</b>	<b>2.80</b>	<b>0.00</b>	<b>8.12</b>	<b>3.26</b>	<b>2.83</b>	<b>3.58</b>	<b>0.00</b>	<b>9.67</b>	<b>3.70</b>	<b>3.25</b>	<b>4.42</b>	<b>0.00</b>	<b>11.36</b>
VF:0751 Delivery of Tertiary Education	2.96	2.36	2.80	0.00	8.12	3.26	2.83	3.58	0.00	9.67	3.70	3.25	4.42	0.00	11.36
<b>Vote: 139 Kyambogo University</b>	<b>11.65</b>	<b>7.14</b>	<b>0.22</b>	<b>0.00</b>	<b>19.01</b>	<b>12.82</b>	<b>8.57</b>	<b>0.29</b>	<b>0.00</b>	<b>21.67</b>	<b>14.55</b>	<b>9.85</b>	<b>0.35</b>	<b>0.00</b>	<b>24.75</b>
VF:0751 Delivery of Tertiary Education	11.65	7.14	0.22	0.00	19.01	12.82	8.57	0.29	0.00	21.67	14.55	9.85	0.35	0.00	24.75
<b>Vote: 140 Uganda Management Institute</b>	<b>0.00</b>	<b>0.43</b>	<b>1.50</b>	<b>0.00</b>	<b>1.93</b>	<b>0.00</b>	<b>0.51</b>	<b>1.92</b>	<b>0.00</b>	<b>2.43</b>	<b>0.00</b>	<b>0.59</b>	<b>2.37</b>	<b>0.00</b>	<b>2.95</b>
VF:0751 Delivery of Tertiary Education	0.00	0.43	1.50	0.00	1.93	0.00	0.51	1.92	0.00	2.43	0.00	0.59	2.37	0.00	2.95
<b>Vote: 149 Gulu University</b>	<b>5.83</b>	<b>3.96</b>	<b>1.00</b>	<b>0.00</b>	<b>10.79</b>	<b>6.42</b>	<b>4.75</b>	<b>1.28</b>	<b>0.00</b>	<b>12.44</b>	<b>7.28</b>	<b>5.46</b>	<b>1.58</b>	<b>0.00</b>	<b>14.32</b>
VF:0751 Delivery of Tertiary Education and Research	5.83	3.96	1.00	0.00	10.79	6.42	4.75	1.28	0.00	12.44	7.28	5.46	1.58	0.00	14.32
<b>Vote: 501-850 Local Governments</b>	<b>614.97</b>	<b>45.78</b>	<b>62.22</b>	<b>0.00</b>	<b>722.97</b>	<b>676.47</b>	<b>54.78</b>	<b>79.64</b>	<b>0.00</b>	<b>810.88</b>	<b>767.79</b>	<b>62.99</b>	<b>98.12</b>	<b>0.00</b>	<b>928.90</b>
VF:0781 Pre-Primary and Primary Education	459.26	41.01	62.22	0.00	562.49	492.83	52.49	79.64	0.00	624.96	591.87	60.06	98.12	0.00	750.05
VF:0782 Secondary Education	137.05	0.00	0.00	0.00	137.05	163.90	0.00	0.00	0.00	163.90	149.94	0.00	0.00	0.00	149.94
VF:0783 Skills Development	18.66	2.27	0.00	0.00	20.93	19.74	2.29	0.00	0.00	22.03	25.98	2.94	0.00	0.00	28.92
VF:0784 Education Inspection and Monitoring	0.00	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Health</b>	<b>178.07</b>	<b>303.41</b>	<b>88.08</b>	<b>90.44</b>	<b>660.00</b>	<b>195.88</b>	<b>354.94</b>	<b>126.21</b>	<b>110.95</b>	<b>787.98</b>	<b>222.32</b>	<b>408.68</b>	<b>155.49</b>	<b>115.32</b>	<b>901.82</b>
<b>Vote: 014 Ministry of Health</b>	<b>4.27</b>	<b>28.59</b>	<b>8.43</b>	<b>59.30</b>	<b>100.59</b>	<b>4.70</b>	<b>31.70</b>	<b>21.20</b>	<b>98.30</b>	<b>155.90</b>	<b>5.33</b>	<b>36.46</b>	<b>26.12</b>	<b>102.17</b>	<b>170.08</b>
VF:0801 Sector Monitoring and Quality Assurance	0.09	1.33	0.00	0.00	1.42	0.09	1.20	0.00	0.00	1.29	0.08	1.29	0.00	0.00	1.38
VF:0802 Health systems development	0.00	0.00	3.53	16.07	19.60	0.00	0.00	20.22	50.00	70.22	0.00	0.00	24.27	53.24	77.51
VF:0803 Health Research	0.76	1.60	0.00	0.00	2.36	0.76	2.05	0.00	0.00	2.81	1.00	5.05	0.00	0.00	6.05
VF:0804 Clinical and public health	2.36	16.55	0.10	1.61	20.62	2.36	17.57	0.00	4.00	23.93	3.06	10.24	0.98	3.87	18.15
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	4.00	37.28	41.28	0.00	0.00	0.00	39.78	39.78	0.00	8.66	0.22	40.31	49.18
VF:0849 Policy, Planning and Support Services	1.07	9.11	0.80	4.34	15.32	1.49	10.88	0.98	4.52	17.87	1.19	11.21	0.65	4.75	17.81
<b>Vote: 107 Uganda AIDS Commission</b>	<b>0.93</b>	<b>1.63</b>	<b>2.51</b>	<b>11.60</b>	<b>16.67</b>	<b>1.02</b>	<b>1.96</b>	<b>3.22</b>	<b>12.65</b>	<b>18.85</b>	<b>1.16</b>	<b>2.25</b>	<b>3.96</b>	<b>13.15</b>	<b>20.53</b>
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.93	1.63	2.51	11.60	16.67	1.02	1.96	3.22	12.65	18.85	1.16	2.25	3.96	13.15	20.53
<b>Vote: 114 Uganda Cancer Institute</b>	<b>0.40</b>	<b>0.62</b>	<b>3.00</b>	<b>0.00</b>	<b>4.02</b>	<b>0.44</b>	<b>0.74</b>	<b>3.84</b>	<b>0.00</b>	<b>5.02</b>	<b>0.50</b>	<b>0.85</b>	<b>4.73</b>	<b>0.00</b>	<b>6.08</b>
VF:0857 Cancer Services	0.40	0.62	3.00	0.00	4.02	0.44	0.74	3.84	0.00	5.02	0.50	0.85	4.73	0.00	6.08
<b>Vote: 115 Uganda Heart Institute</b>	<b>0.40</b>	<b>0.04</b>	<b>1.50</b>	<b>0.00</b>	<b>1.94</b>	<b>0.44</b>	<b>0.05</b>	<b>1.92</b>	<b>0.00</b>	<b>2.41</b>	<b>0.50</b>	<b>0.06</b>	<b>2.37</b>	<b>0.00</b>	<b>2.92</b>
VF:0858 Heart Services	0.40	0.04	1.50	0.00	1.94	0.44	0.05	1.92	0.00	2.41	0.50	0.06	2.37	0.00	2.92
<b>Vote: 116 National Medical Stores</b>	<b>0.00</b>	<b>204.43</b>	<b>0.00</b>	<b>0.00</b>	<b>204.43</b>	<b>0.00</b>	<b>245.08</b>	<b>0.00</b>	<b>0.00</b>	<b>245.08</b>	<b>0.00</b>	<b>281.85</b>	<b>0.00</b>	<b>0.00</b>	<b>281.85</b>
VF:0859 Pharmaceutical and Medical Supplies	0.00	204.43	0.00	0.00	204.43	0.00	245.08	0.00	0.00	245.08	0.00	281.85	0.00	0.00	281.85
<b>Vote: 134 Health Service Commission</b>	<b>0.73</b>	<b>1.71</b>	<b>0.35</b>	<b>0.00</b>	<b>2.78</b>	<b>0.80</b>	<b>2.05</b>	<b>0.44</b>	<b>0.00</b>	<b>3.29</b>	<b>0.91</b>	<b>2.35</b>	<b>0.55</b>	<b>0.00</b>	<b>3.81</b>
VF:0852 Human Resource Management for Health	0.73	1.71	0.35	0.00	2.78	0.80	2.05	0.44	0.00	3.29	0.91	2.35	0.55	0.00	3.81
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	<b>1.46</b>	<b>2.79</b>	<b>0.07</b>	<b>0.00</b>	<b>4.32</b>	<b>1.61</b>	<b>2.15</b>	<b>0.09</b>	<b>0.00</b>	<b>3.84</b>	<b>1.82</b>	<b>2.47</b>	<b>0.11</b>	<b>0.00</b>	<b>4.40</b>
VF:0853 Safe Blood Provision	1.46	2.79	0.07	0.00	4.32	1.61	2.15	0.09	0.00	3.84	1.82	2.47	0.11	0.00	4.40
<b>Vote: 161 Mulago Hospital Complex</b>	<b>18.00</b>	<b>9.82</b>	<b>5.02</b>	<b>0.00</b>	<b>32.84</b>	<b>19.80</b>	<b>11.79</b>	<b>6.43</b>	<b>0.00</b>	<b>38.01</b>	<b>22.47</b>	<b>13.80</b>	<b>7.92</b>	<b>0.00</b>	<b>44.19</b>
VF:0854 National Referral Hospital Services	18.00	9.82	5.02	0.00	32.84	19.80	11.79	6.43	0.00	38.01	22.47	13.80	7.92	0.00	44.19

	2011/12					2012/13					2013/14				
	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>															
<b>Vote: 162 Butabika Hospital</b>	<b>2.24</b>	<b>3.15</b>	<b>7.64</b>	<b>19.55</b>	<b>32.57</b>	<b>2.46</b>	<b>3.78</b>	<b>10.27</b>	<b>0.00</b>	<b>16.51</b>	<b>2.80</b>	<b>4.59</b>	<b>12.66</b>	<b>0.00</b>	<b>20.05</b>
VF:0855 Provision of Specialised Mental Health Services	2.24	3.15	7.64	19.55	32.57	2.46	3.78	10.27	0.00	16.51	2.80	4.59	12.66	0.00	20.05
<b>Vote: 163-175 Referral Hospitals</b>	<b>24.82</b>	<b>10.34</b>	<b>15.00</b>	<b>0.00</b>	<b>50.16</b>	<b>27.30</b>	<b>10.01</b>	<b>21.76</b>	<b>0.00</b>	<b>59.07</b>	<b>30.99</b>	<b>11.51</b>	<b>26.81</b>	<b>0.00</b>	<b>69.31</b>
VF:0856 Regional Referral Hospital Services	24.82	10.34	15.00	0.00	50.16	27.30	10.01	21.76	0.00	59.07	30.99	11.51	26.81	0.00	69.31
<b>Vote: 501-850 Local Governments</b>	<b>124.82</b>	<b>40.30</b>	<b>44.56</b>	<b>0.00</b>	<b>209.69</b>	<b>137.31</b>	<b>45.65</b>	<b>57.04</b>	<b>0.00</b>	<b>239.99</b>	<b>155.84</b>	<b>52.49</b>	<b>70.28</b>	<b>0.00</b>	<b>278.61</b>
VF:0881 Primary Healthcare	124.82	40.30	44.56	0.00	209.69	137.31	45.65	57.04	0.00	239.99	155.84	52.49	70.28	0.00	278.61
<b>Water and Environment</b>	<b>5.65</b>	<b>9.20</b>	<b>119.76</b>	<b>112.82</b>	<b>247.43</b>	<b>6.21</b>	<b>13.18</b>	<b>154.42</b>	<b>61.36</b>	<b>235.17</b>	<b>7.05</b>	<b>15.16</b>	<b>190.24</b>	<b>63.78</b>	<b>276.23</b>
<b>Vote: 019 Ministry of Water and Environment</b>	<b>3.23</b>	<b>4.00</b>	<b>61.13</b>	<b>94.38</b>	<b>162.74</b>	<b>3.55</b>	<b>6.94</b>	<b>79.37</b>	<b>59.86</b>	<b>149.73</b>	<b>4.03</b>	<b>7.99</b>	<b>97.78</b>	<b>62.22</b>	<b>172.02</b>
VF:0901 Rural Water Supply and Sanitation	0.38	0.20	12.72	4.33	17.63	0.42	0.35	19.63	4.54	24.94	0.48	0.40	20.41	4.74	26.03
VF:0902 Urban Water Supply and Sanitation	0.31	0.20	12.35	50.49	63.35	0.34	0.35	14.37	28.73	43.79	0.38	0.40	16.40	29.73	46.90
VF:0903 Water for Production	0.28	0.20	21.21	0.00	21.69	0.31	0.35	28.37	0.00	29.03	0.35	0.40	41.74	0.00	42.49
VF:0904 Water Resources Management	1.04	0.50	3.82	20.46	25.82	1.14	0.87	4.00	21.46	27.47	1.30	1.00	3.66	22.42	28.36
VF:0905 Natural Resources Management	0.32	0.46	3.18	15.27	19.24	0.36	0.81	3.98	1.19	6.33	0.40	0.93	4.97	1.19	7.49
VF:0906 Weather, Climate and Climate Change	0.39	0.27	5.32	1.67	7.65	0.43	0.46	5.59	1.67	8.15	0.49	0.54	6.99	1.78	9.79
VF:0949 Policy, Planning and Support Services	0.51	2.17	2.53	2.16	7.38	0.56	3.76	3.43	2.27	10.02	0.64	4.33	3.62	2.37	10.95
<b>Vote: 150 National Environment Management Authority</b>	<b>2.42</b>	<b>2.71</b>	<b>1.05</b>	<b>4.41</b>	<b>10.58</b>	<b>2.66</b>	<b>3.25</b>	<b>1.34</b>	<b>0.00</b>	<b>7.25</b>	<b>3.02</b>	<b>3.74</b>	<b>1.66</b>	<b>0.00</b>	<b>8.41</b>
VF:0951 Environmental Management	2.42	2.71	1.05	4.41	10.58	2.66	3.25	1.34	0.00	7.25	3.02	3.74	1.66	0.00	8.41
<b>Vote: 157 National Forestry Authority</b>	<b>0.00</b>	<b>0.20</b>	<b>1.00</b>	<b>14.03</b>	<b>15.23</b>	<b>0.00</b>	<b>0.24</b>	<b>1.28</b>	<b>1.50</b>	<b>3.02</b>	<b>0.00</b>	<b>0.28</b>	<b>1.58</b>	<b>1.56</b>	<b>3.41</b>
VF:0952 Forestry Management	0.00	0.20	1.00	14.03	15.23	0.00	0.24	1.28	1.50	3.02	0.00	0.28	1.58	1.56	3.41
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>2.29</b>	<b>56.58</b>	<b>0.00</b>	<b>58.87</b>	<b>0.00</b>	<b>2.75</b>	<b>72.43</b>	<b>0.00</b>	<b>75.17</b>	<b>0.00</b>	<b>3.16</b>	<b>89.23</b>	<b>0.00</b>	<b>92.39</b>
VF:0981 Rural Water Supply and Sanitation	0.00	0.00	56.58	0.00	56.58	0.00	0.44	62.24	0.00	62.68	0.00	0.21	79.05	0.00	79.26
VF:0982 Urban Water Supply and Sanitation	0.00	1.50	0.00	0.00	1.50	0.00	1.52	10.19	0.00	11.71	0.00	1.94	10.18	0.00	12.12
VF:0983 Natural Resources Management	0.00	0.78	0.00	0.00	0.78	0.00	0.79	0.00	0.00	0.79	0.00	1.01	0.00	0.00	1.01
<b>Social Development</b>	<b>2.26</b>	<b>20.71</b>	<b>6.49</b>	<b>2.41</b>	<b>31.87</b>	<b>2.48</b>	<b>24.85</b>	<b>8.31</b>	<b>2.11</b>	<b>37.75</b>	<b>2.82</b>	<b>28.58</b>	<b>10.24</b>	<b>2.19</b>	<b>43.82</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	<b>2.26</b>	<b>13.39</b>	<b>6.49</b>	<b>2.41</b>	<b>24.55</b>	<b>2.48</b>	<b>16.07</b>	<b>8.31</b>	<b>2.11</b>	<b>28.97</b>	<b>2.82</b>	<b>18.49</b>	<b>10.24</b>	<b>2.19</b>	<b>33.73</b>
VF:1001 Community Mobilisation and Empowerment	0.19	1.44	1.79	0.00	3.41	0.21	1.73	2.27	0.00	4.21	0.23	1.99	2.79	0.00	5.01
VF:1002 Mainstreaming Gender and Rights	0.27	1.93	0.05	0.00	2.25	0.29	2.32	0.07	0.00	2.68	0.33	2.67	0.08	0.00	3.08
VF:1003 Promotion of Labour Productivity and Employment	0.74	1.11	0.04	0.00	1.89	0.82	1.33	0.05	0.00	2.20	0.93	1.53	0.06	0.00	2.52
VF:1004 Social Protection for Vulnerable Groups	0.27	2.58	2.13	2.41	7.39	0.30	3.09	2.69	2.11	8.19	0.34	3.56	3.29	2.19	9.37
VF:1049 Policy, Planning and Support Services	0.79	6.34	2.49	0.00	9.61	0.87	7.60	3.23	0.00	11.70	0.98	8.75	4.02	0.00	13.75
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>7.31</b>	<b>0.00</b>	<b>0.00</b>	<b>7.31</b>	<b>0.00</b>	<b>8.78</b>	<b>0.00</b>	<b>0.00</b>	<b>8.78</b>	<b>0.00</b>	<b>10.09</b>	<b>0.00</b>	<b>0.00</b>	<b>10.09</b>
VF:1081 Community Mobilisation and Empowerment	0.00	7.31	0.00	0.00	7.31	0.00	8.78	0.00	0.00	8.78	0.00	10.09	0.00	0.00	10.09
<b>Security</b>	<b>267.12</b>	<b>243.36</b>	<b>26.14</b>	<b>112.58</b>	<b>649.20</b>	<b>293.83</b>	<b>292.03</b>	<b>33.46</b>	<b>0.00</b>	<b>619.32</b>	<b>333.50</b>	<b>335.84</b>	<b>41.22</b>	<b>0.00</b>	<b>710.56</b>
<b>Vote: 001 Office of the President</b>	<b>16.92</b>	<b>8.39</b>	<b>0.65</b>	<b>0.00</b>	<b>25.96</b>	<b>18.61</b>	<b>10.07</b>	<b>0.83</b>	<b>0.00</b>	<b>29.51</b>	<b>21.13</b>	<b>11.58</b>	<b>1.03</b>	<b>0.00</b>	<b>33.73</b>
VF:1111 Internal security	16.92	8.39	0.65	0.00	25.96	18.61	10.07	0.83	0.00	29.51	21.13	11.58	1.03	0.00	33.73
<b>Vote: 004 Ministry of Defence</b>	<b>244.15</b>	<b>231.75</b>	<b>25.09</b>	<b>112.58</b>	<b>613.57</b>	<b>268.56</b>	<b>278.10</b>	<b>32.12</b>	<b>0.00</b>	<b>578.78</b>	<b>304.82</b>	<b>319.81</b>	<b>39.57</b>	<b>0.00</b>	<b>664.21</b>
VF:1101 National Defence (UPDF)	243.27	218.04	25.09	112.58	598.98	257.35	240.16	32.12	0.00	529.63	289.28	307.39	39.57	0.00	636.24
VF:1149 Policy, Planning and Support Services	0.88	13.70	0.00	0.00	14.59	11.21	37.94	0.00	0.00	49.15	15.55	12.43	0.00	0.00	27.97
<b>Vote: 159 External Security Organisation</b>	<b>6.05</b>	<b>3.23</b>	<b>0.39</b>	<b>0.00</b>	<b>9.67</b>	<b>6.66</b>	<b>3.87</b>	<b>0.50</b>	<b>0.00</b>	<b>11.03</b>	<b>7.55</b>	<b>4.45</b>	<b>0.62</b>	<b>0.00</b>	<b>12.62</b>
VF:1151 External Security	6.05	3.23	0.39	0.00	9.67	6.66	3.87	0.50	0.00	11.03	7.55	4.45	0.62	0.00	12.62

	2011/12					2012/13					2013/14				
	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>															
<b>Justice, Law and Order</b>	<b>178.11</b>	<b>162.09</b>	<b>175.48</b>	<b>6.11</b>	<b>521.79</b>	<b>195.81</b>	<b>194.51</b>	<b>224.62</b>	<b>7.57</b>	<b>622.50</b>	<b>222.24</b>	<b>223.69</b>	<b>276.73</b>	<b>7.87</b>	<b>730.52</b>
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>	<b>3.19</b>	<b>7.54</b>	<b>23.81</b>	<b>5.07</b>	<b>39.61</b>	<b>3.51</b>	<b>9.05</b>	<b>30.48</b>	<b>7.21</b>	<b>50.25</b>	<b>3.98</b>	<b>10.41</b>	<b>37.55</b>	<b>7.50</b>	<b>59.43</b>
VF: 1201 Legislation and Legal services	1.93	0.72	0.00	0.00	2.65	2.05	1.73	0.00	0.00	3.78	2.06	2.22	0.00	0.00	4.28
VF: 1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VF: 1203 Administration of Estates/Property of the Deceased	0.51	0.15	0.00	0.00	0.66	0.54	0.39	0.00	0.00	0.93	0.54	0.51	0.00	0.00	1.04
VF: 1204 Regulation of the Legal Profession	0.21	0.13	0.00	0.00	0.34	0.22	0.30	0.00	0.00	0.52	0.22	0.39	0.00	0.00	0.61
VF: 1205 Support to the Justice Law and Order Sector	0.00	0.00	23.81	5.07	28.88	0.00	0.00	30.48	7.21	37.69	0.00	0.00	37.55	7.50	45.05
VF: 1206 Court Awards (Statutory)	0.00	1.35	0.00	0.00	1.35	0.00	1.90	0.00	0.00	1.90	0.00	2.44	0.00	0.00	2.44
VF: 1249 Policy, Planning and Support Services	0.54	5.19	0.00	0.00	5.73	0.70	4.72	0.00	0.00	5.42	1.17	4.85	0.00	0.00	6.02
<b>Vote: 009 Ministry of Internal Affairs</b>	<b>1.30</b>	<b>7.80</b>	<b>89.76</b>	<b>0.00</b>	<b>98.86</b>	<b>1.42</b>	<b>9.36</b>	<b>114.90</b>	<b>0.00</b>	<b>125.68</b>	<b>1.62</b>	<b>10.76</b>	<b>141.55</b>	<b>0.00</b>	<b>153.93</b>
VF: 1211 Citizenship and Immigration Services	0.00	0.00	85.79	0.00	85.79	0.00	0.00	91.79	0.00	91.79	0.00	0.00	94.79	0.00	94.79
VF: 1212 Peace Building	0.00	2.04	0.80	0.00	2.84	0.00	2.24	4.30	0.00	6.54	0.00	2.64	5.30	0.00	7.94
VF: 1213 Forensic and General Scientific Services.	0.22	0.32	0.99	0.00	1.54	0.30	0.92	4.49	0.00	5.72	0.33	1.22	8.49	0.00	10.05
VF: 1214 Community Service	0.09	0.49	0.00	0.00	0.58	0.10	0.59	0.00	0.00	0.69	0.15	0.79	0.00	0.00	0.94
VF: 1215 NGO Registration and Monitoring.	0.05	0.24	0.00	0.00	0.29	0.07	0.59	0.00	0.00	0.66	0.12	0.79	0.00	0.00	0.91
VF: 1249 Policy, Planning and Support Services	0.93	4.70	2.19	0.00	7.82	0.95	5.01	14.32	0.00	20.28	1.01	5.32	32.98	0.00	39.31
<b>Vote: 101 Judiciary</b>	<b>15.32</b>	<b>30.26</b>	<b>7.91</b>	<b>0.00</b>	<b>53.49</b>	<b>16.85</b>	<b>36.31</b>	<b>10.13</b>	<b>0.00</b>	<b>63.28</b>	<b>19.12</b>	<b>41.76</b>	<b>12.48</b>	<b>0.00</b>	<b>73.35</b>
VF: 1251 Judicial services	15.32	30.26	7.91	0.00	53.49	16.85	36.31	10.13	0.00	63.28	19.12	41.76	12.48	0.00	73.35
<b>Vote: 105 Law Reform Commission</b>	<b>0.65</b>	<b>2.29</b>	<b>0.10</b>	<b>0.00</b>	<b>3.04</b>	<b>0.71</b>	<b>2.74</b>	<b>0.13</b>	<b>0.00</b>	<b>3.58</b>	<b>0.81</b>	<b>3.16</b>	<b>0.16</b>	<b>0.00</b>	<b>4.12</b>
VF: 1252 Legal Reform	0.65	2.29	0.10	0.00	3.04	0.71	2.74	0.13	0.00	3.58	0.81	3.16	0.16	0.00	4.12
<b>Vote: 106 Uganda Human Rights Comm</b>	<b>2.14</b>	<b>2.98</b>	<b>2.05</b>	<b>1.04</b>	<b>8.21</b>	<b>2.36</b>	<b>3.58</b>	<b>2.62</b>	<b>0.36</b>	<b>8.91</b>	<b>2.68</b>	<b>4.12</b>	<b>3.23</b>	<b>0.37</b>	<b>10.39</b>
VF: 1253 Human Rights	2.14	2.98	2.05	1.04	8.21	2.36	3.58	2.62	0.36	8.91	2.68	4.12	3.23	0.37	10.39
<b>Vote: 109 Law Development Centre</b>	<b>0.00</b>	<b>1.18</b>	<b>0.00</b>	<b>0.00</b>	<b>1.18</b>	<b>0.00</b>	<b>1.41</b>	<b>0.00</b>	<b>0.00</b>	<b>1.41</b>	<b>0.00</b>	<b>1.63</b>	<b>0.00</b>	<b>0.00</b>	<b>1.63</b>
VF: 1254 Legal Training	0.00	1.18	0.00	0.00	1.18	0.00	1.41	0.00	0.00	1.41	0.00	1.63	0.00	0.00	1.63
<b>Vote: 119 Uganda Registration Services Bureau</b>	<b>0.47</b>	<b>0.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.59</b>	<b>0.52</b>	<b>0.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.66</b>	<b>0.59</b>	<b>0.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.75</b>
VF: 1259 VF - Uganda Registration Services Bureau	0.47	0.12	0.00	0.00	0.59	0.52	0.14	0.00	0.00	0.66	0.59	0.16	0.00	0.00	0.75
<b>Vote: 120 National Citizenship and Immigration Control</b>	<b>1.81</b>	<b>5.24</b>	<b>0.00</b>	<b>0.00</b>	<b>7.05</b>	<b>1.99</b>	<b>6.29</b>	<b>0.00</b>	<b>0.00</b>	<b>8.28</b>	<b>2.26</b>	<b>7.23</b>	<b>0.00</b>	<b>0.00</b>	<b>9.49</b>
VF: 1211 Citizenship and Immigration Services	1.81	5.24	0.00	0.00	7.05	1.99	6.29	0.00	0.00	8.28	2.26	7.23	0.00	0.00	9.49
<b>Vote: 133 Directorate of Public Prosecutions</b>	<b>4.13</b>	<b>5.51</b>	<b>0.30</b>	<b>0.00</b>	<b>9.93</b>	<b>4.48</b>	<b>6.61</b>	<b>0.38</b>	<b>0.00</b>	<b>11.47</b>	<b>5.09</b>	<b>7.60</b>	<b>0.47</b>	<b>0.00</b>	<b>13.15</b>
VF: 1255 Public Prosecutions	4.13	5.51	0.30	0.00	9.93	4.48	6.61	0.38	0.00	11.47	5.09	7.60	0.47	0.00	13.15
<b>Vote: 144 Uganda Police Force</b>	<b>122.77</b>	<b>68.25</b>	<b>40.95</b>	<b>0.00</b>	<b>231.97</b>	<b>135.00</b>	<b>81.90</b>	<b>52.42</b>	<b>0.00</b>	<b>269.32</b>	<b>153.23</b>	<b>94.18</b>	<b>64.58</b>	<b>0.00</b>	<b>311.99</b>
VF: 1256 Police Services	122.77	68.25	40.95	0.00	231.97	135.00	81.90	52.42	0.00	269.32	153.23	94.18	64.58	0.00	311.99
<b>Vote: 145 Uganda Prisons</b>	<b>25.68</b>	<b>29.69</b>	<b>10.50</b>	<b>0.00</b>	<b>65.86</b>	<b>28.24</b>	<b>35.62</b>	<b>13.44</b>	<b>0.00</b>	<b>77.31</b>	<b>32.06</b>	<b>40.97</b>	<b>16.56</b>	<b>0.00</b>	<b>89.58</b>
VF: 1257 Prison and Correctional Services	25.68	29.69	10.50	0.00	65.86	28.24	35.62	13.44	0.00	77.31	32.06	40.97	16.56	0.00	89.58
<b>Vote: 148 Judicial Service Commission</b>	<b>0.65</b>	<b>1.25</b>	<b>0.10</b>	<b>0.00</b>	<b>2.00</b>	<b>0.72</b>	<b>1.50</b>	<b>0.12</b>	<b>0.00</b>	<b>2.34</b>	<b>0.81</b>	<b>1.72</b>	<b>0.15</b>	<b>0.00</b>	<b>2.69</b>
VF: 1258 Recruitment, Discipline, Research & Civic Education	0.65	1.25	0.10	0.00	2.00	0.72	1.50	0.12	0.00	2.34	0.81	1.72	0.15	0.00	2.69
<b>Public Sector Management</b>	<b>130.16</b>	<b>392.00</b>	<b>133.32</b>	<b>173.13</b>	<b>828.60</b>	<b>143.18</b>	<b>470.40</b>	<b>170.65</b>	<b>201.76</b>	<b>985.98</b>	<b>162.50</b>	<b>541.95</b>	<b>210.24</b>	<b>209.71</b>	<b>1,124.40</b>
<b>Vote: 003 Office of the Prime Minister</b>	<b>1.75</b>	<b>26.68</b>	<b>55.66</b>	<b>55.63</b>	<b>139.72</b>	<b>1.93</b>	<b>32.02</b>	<b>71.24</b>	<b>62.30</b>	<b>167.49</b>	<b>2.19</b>	<b>36.82</b>	<b>87.77</b>	<b>64.76</b>	<b>191.53</b>
VF: 1301 Policy Coordination, Monitoring and Evaluation	0.87	4.12	2.05	0.84	7.87	0.80	2.83	3.16	0.00	6.79	0.81	4.93	3.16	0.00	8.89
VF: 1302 Disaster Preparedness, Management and Refugees	0.28	10.20	3.13	0.00	13.61	0.34	10.37	5.27	0.00	15.98	0.26	10.32	5.27	0.00	15.85



	2011/12					2012/13					2013/14				
	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: 1303 Management of Special Programs	0.28	10.82	49.69	54.80	115.59	0.43	17.76	61.75	62.30	142.24	0.82	20.50	78.28	64.76	164.35
VF: 1349 Administration and Support Services	0.32	1.55	0.78	0.00	2.65	0.36	1.06	1.06	0.00	2.48	0.31	1.07	1.06	0.00	2.44
<b>Vote: 005 Ministry of Public Service</b>	<b>1.82</b>	<b>213.83</b>	<b>1.00</b>	<b>9.65</b>	<b>226.30</b>	<b>2.00</b>	<b>256.60</b>	<b>1.28</b>	<b>12.60</b>	<b>272.48</b>	<b>2.27</b>	<b>295.09</b>	<b>1.58</b>	<b>13.10</b>	<b>312.04</b>
VF: 1312 HR Management	0.47	1.83	0.00	6.13	8.43	0.49	2.80	0.00	5.96	9.25	0.56	16.78	0.00	7.30	24.64
VF: 1313 Management Systems and Structures	0.37	0.26	0.00	3.51	4.14	0.39	2.71	0.00	5.36	8.46	0.43	15.51	0.00	3.47	19.40
VF: 1314 Public Service Inspection	0.15	0.33	0.00	0.00	0.48	0.17	2.89	0.00	0.00	3.06	0.22	15.43	0.00	0.00	15.66
VF: 1315 Public Service Pensions(Statutory)	0.00	193.04	0.00	0.00	193.04	0.00	215.00	0.00	0.00	215.00	0.00	210.54	0.00	0.00	210.54
VF: 1316 Public Service Pensions Reform	0.17	2.20	0.00	0.00	2.37	0.19	5.21	0.00	0.00	5.40	0.25	19.48	0.00	0.00	19.73
VF: 1349 Policy, Planning and Support Services	0.66	16.18	1.00	0.00	17.84	0.76	27.99	1.28	1.28	31.31	0.81	17.35	1.58	2.33	22.07
<b>Vote: 011 Ministry of Local Government</b>	<b>0.88</b>	<b>7.17</b>	<b>11.61</b>	<b>106.24</b>	<b>125.91</b>	<b>0.97</b>	<b>8.61</b>	<b>14.86</b>	<b>125.26</b>	<b>149.70</b>	<b>1.10</b>	<b>10.90</b>	<b>18.31</b>	<b>130.20</b>	<b>160.50</b>
VF: 1321 District Administration and Development	0.09	0.17	2.01	87.83	90.10	0.28	5.32	11.13	100.62	117.35	0.39	7.42	15.26	105.13	128.20
VF: 1322 Local Council Development	0.11	4.14	0.00	0.00	4.26	0.10	0.26	0.00	0.00	0.35	0.10	0.26	0.00	0.00	0.36
VF: 1323 Urban Administration and Development	0.06	0.18	2.60	16.07	18.90	0.05	0.27	3.58	17.41	21.30	0.05	0.27	3.05	17.75	21.11
VF: 1324 Local Government Inspection and Assessment	0.28	0.69	0.00	2.34	3.30	0.23	0.95	0.00	7.23	8.41	0.24	0.95	0.00	7.32	8.51
VF: 1349 Policy, Planning and Support Services	0.35	1.99	7.00	0.00	9.34	0.32	1.82	0.15	0.00	2.29	0.33	2.00	0.00	0.00	2.32
<b>Vote: 021 East African Community</b>	<b>0.51</b>	<b>14.81</b>	<b>0.20</b>	<b>0.00</b>	<b>15.52</b>	<b>0.56</b>	<b>17.77</b>	<b>0.26</b>	<b>0.00</b>	<b>18.59</b>	<b>0.64</b>	<b>20.44</b>	<b>0.32</b>	<b>0.00</b>	<b>21.39</b>
VF: 1331 Coordination of the East African Community Affairs	0.26	0.96	0.00	0.00	1.23	0.27	4.02	0.00	0.00	4.29	0.27	2.19	0.00	0.00	2.46
VF: 1332 East African Community Secretariat Services	0.00	10.96	0.00	0.00	10.96	0.00	10.67	0.00	0.00	10.67	0.00	10.32	0.00	0.00	10.32
VF: 1349 Policy, Planning and Support Services	0.25	2.89	0.20	0.00	3.34	0.29	3.07	0.26	0.00	3.62	0.37	7.93	0.32	0.00	8.61
<b>Vote: 108 National Planning Authority</b>	<b>2.22</b>	<b>4.89</b>	<b>0.79</b>	<b>1.61</b>	<b>9.50</b>	<b>2.44</b>	<b>5.87</b>	<b>1.01</b>	<b>1.60</b>	<b>10.91</b>	<b>2.77</b>	<b>6.75</b>	<b>1.24</b>	<b>1.66</b>	<b>12.42</b>
VF: 1351 National Planning, Monitoring and Evaluation	2.22	4.89	0.79	1.61	9.50	2.44	5.87	1.01	1.60	10.91	2.77	6.75	1.24	1.66	12.42
<b>Vote: 146 Public Service Commission</b>	<b>1.13</b>	<b>2.01</b>	<b>0.63</b>	<b>0.00</b>	<b>3.77</b>	<b>1.24</b>	<b>2.41</b>	<b>0.81</b>	<b>0.00</b>	<b>4.46</b>	<b>1.41</b>	<b>2.77</b>	<b>1.00</b>	<b>0.00</b>	<b>5.18</b>
VF: 1352 Public Service Selection and Disciplinary Systems	1.13	2.01	0.63	0.00	3.77	1.24	2.41	0.81	0.00	4.46	1.41	2.77	1.00	0.00	5.18
<b>Vote: 147 Local Government Finance Comm</b>	<b>0.92</b>	<b>2.50</b>	<b>0.12</b>	<b>0.00</b>	<b>3.54</b>	<b>1.01</b>	<b>3.00</b>	<b>0.16</b>	<b>0.00</b>	<b>4.17</b>	<b>1.15</b>	<b>3.45</b>	<b>0.19</b>	<b>0.00</b>	<b>4.79</b>
VF: 1353 Coordination of Local Government Financing	0.92	2.50	0.12	0.00	3.54	1.01	3.00	0.16	0.00	4.17	1.15	3.45	0.19	0.00	4.79
<b>Vote: 501-850 Local Governments</b>	<b>120.93</b>	<b>120.10</b>	<b>63.31</b>	<b>0.00</b>	<b>304.34</b>	<b>133.02</b>	<b>144.12</b>	<b>81.04</b>	<b>0.00</b>	<b>358.18</b>	<b>150.98</b>	<b>165.74</b>	<b>99.84</b>	<b>0.00</b>	<b>416.56</b>
VF: 1381 District and Urban Administration	120.93	95.05	0.00	0.00	215.98	133.02	115.19	0.00	0.00	248.22	150.98	132.47	0.00	0.00	283.45
VF: 1382 Local Statutory Bodies	0.00	25.06	0.00	0.00	25.06	0.00	28.93	0.00	0.00	28.93	0.00	33.27	0.00	0.00	33.27
VF: 1383 Local Government Planning Services	0.00	0.00	63.31	0.00	63.31	0.00	0.00	81.04	0.00	81.04	0.00	0.00	99.84	0.00	99.84
<b>Accountability</b>	<b>25.19</b>	<b>496.88</b>	<b>153.00</b>	<b>85.18</b>	<b>760.26</b>	<b>27.71</b>	<b>274.69</b>	<b>201.51</b>	<b>35.52</b>	<b>539.44</b>	<b>31.46</b>	<b>317.82</b>	<b>248.27</b>	<b>36.92</b>	<b>634.46</b>
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>	<b>2.83</b>	<b>54.77</b>	<b>133.19</b>	<b>78.90</b>	<b>269.69</b>	<b>3.11</b>	<b>66.02</b>	<b>176.17</b>	<b>35.52</b>	<b>280.82</b>	<b>3.53</b>	<b>77.35</b>	<b>217.04</b>	<b>36.92</b>	<b>334.84</b>
VF: 1401 Macroeconomic Policy and Management	0.38	6.30	46.09	1.95	54.73	0.50	8.91	40.22	2.00	51.64	0.51	9.97	50.37	4.40	65.25
VF: 1402 Budget Preparation, Execution and Monitoring	0.53	6.46	3.33	2.52	12.85	0.50	8.09	13.20	5.00	26.79	0.51	9.90	13.30	10.00	33.71
VF: 1403 Public Financial Management	1.04	11.87	4.00	1.39	18.31	0.92	13.68	29.51	4.37	48.48	0.94	12.53	18.54	8.38	40.39
VF: 1404 Development Policy Research and Monitoring	0.12	11.17	19.10	16.56	46.95	0.13	12.53	19.30	5.93	37.89	0.13	12.98	29.34	0.00	42.45
VF: 1406 Investment and Private Sector Promotion	0.07	7.67	19.27	26.25	53.26	0.09	8.45	33.46	6.53	48.54	0.09	11.86	51.57	11.75	75.27
VF: 1408 Microfinance	0.06	1.06	19.90	20.51	41.53	0.09	2.66	20.79	5.00	28.55	0.09	3.48	30.44	0.00	34.02
VF: 1449 Policy, Planning and Support Services	0.61	10.23	21.50	9.72	42.07	0.88	11.70	19.68	6.69	38.94	1.25	16.65	23.47	2.39	43.76
<b>Vote: 103 Inspectorate of Government (IG)</b>	<b>6.90</b>	<b>9.48</b>	<b>0.91</b>	<b>0.96</b>	<b>18.25</b>	<b>7.59</b>	<b>11.37</b>	<b>1.17</b>	<b>0.00</b>	<b>20.13</b>	<b>8.61</b>	<b>13.08</b>	<b>1.44</b>	<b>0.00</b>	<b>23.13</b>
VF: 1451 Corruption investigation ,Litigation & Awareness	6.90	9.48	0.91	0.96	18.25	7.59	11.37	1.17	0.00	20.13	8.61	13.08	1.44	0.00	23.13
<b>Vote: 112 Ethics and Integrity</b>	<b>0.46</b>	<b>0.99</b>	<b>2.23</b>	<b>0.71</b>	<b>4.39</b>	<b>0.51</b>	<b>1.19</b>	<b>2.85</b>	<b>0.00</b>	<b>4.55</b>	<b>0.58</b>	<b>1.37</b>	<b>3.51</b>	<b>0.00</b>	<b>5.45</b>

	2011/12					2012/13					2013/14				
	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: 1452 Governance and Accountability	0.46	0.99	2.23	0.71	4.39	0.51	1.19	2.85	0.00	4.55	0.58	1.37	3.51	0.00	5.45
<b>Vote: 130 Treasury Operations</b>	<b>0.00</b>	<b>268.23</b>	<b>0.00</b>	<b>0.00</b>	<b>268.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
VF: 1451 Treasury Operations	0.00	268.23	0.00	0.00	268.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Vote: 131 Auditor General</b>	<b>12.99</b>	<b>18.69</b>	<b>0.66</b>	<b>0.75</b>	<b>33.10</b>	<b>14.29</b>	<b>22.43</b>	<b>0.85</b>	<b>0.00</b>	<b>37.57</b>	<b>16.22</b>	<b>26.29</b>	<b>1.04</b>	<b>0.00</b>	<b>43.55</b>
VF: 1453 External Audit	12.99	18.69	0.66	0.75	33.10	14.29	22.43	0.85	0.00	37.57	16.22	26.29	1.04	0.00	43.55
<b>Vote: 141 URA</b>	<b>0.00</b>	<b>100.05</b>	<b>15.40</b>	<b>0.24</b>	<b>115.69</b>	<b>0.00</b>	<b>120.06</b>	<b>19.71</b>	<b>0.00</b>	<b>139.77</b>	<b>0.00</b>	<b>138.07</b>	<b>24.29</b>	<b>0.00</b>	<b>162.35</b>
VF: 1454 Revenue Collection & Administration	0.00	100.05	15.40	0.24	115.69	0.00	120.06	19.71	0.00	139.77	0.00	138.07	24.29	0.00	162.35
<b>Vote: 143 Uganda Bureau of Statistics</b>	<b>0.00</b>	<b>26.12</b>	<b>0.29</b>	<b>3.62</b>	<b>30.02</b>	<b>0.00</b>	<b>31.34</b>	<b>0.37</b>	<b>0.00</b>	<b>31.71</b>	<b>0.00</b>	<b>36.04</b>	<b>0.45</b>	<b>0.00</b>	<b>36.49</b>
VF: 1455 Statistical production and Services	0.00	26.12	0.29	3.62	30.02	0.00	31.34	0.37	0.00	31.71	0.00	36.04	0.45	0.00	36.49
<b>Vote: 153 PPDA</b>	<b>0.00</b>	<b>6.68</b>	<b>0.32</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>8.02</b>	<b>0.41</b>	<b>0.00</b>	<b>8.43</b>	<b>0.00</b>	<b>9.22</b>	<b>0.50</b>	<b>0.00</b>	<b>9.72</b>
VF: 1456 Regulation of the Procurement and Disposal System	0.00	6.68	0.32	0.00	7.00	0.00	8.02	0.41	0.00	8.43	0.00	9.22	0.50	0.00	9.72
<b>Vote: 501-850 Local Governments</b>	<b>2.02</b>	<b>11.88</b>	<b>0.00</b>	<b>0.00</b>	<b>13.89</b>	<b>2.22</b>	<b>14.25</b>	<b>0.00</b>	<b>0.00</b>	<b>16.47</b>	<b>2.52</b>	<b>16.39</b>	<b>0.00</b>	<b>0.00</b>	<b>18.91</b>
VF: 1481 Financial Management and Accountability(LG)	2.02	11.88	0.00	0.00	13.89	2.22	14.25	0.00	0.00	16.47	2.52	16.39	0.00	0.00	18.91
VF: 1482 Internal Audit Services						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Legislature</b>	<b>14.76</b>	<b>136.53</b>	<b>11.48</b>	<b>0.00</b>	<b>162.76</b>	<b>16.23</b>	<b>138.83</b>	<b>14.69</b>	<b>0.00</b>	<b>169.76</b>	<b>18.42</b>	<b>151.66</b>	<b>18.10</b>	<b>0.00</b>	<b>188.19</b>
<b>Vote: 104 Parliamentary Commission</b>	<b>14.76</b>	<b>136.53</b>	<b>11.48</b>	<b>0.00</b>	<b>162.76</b>	<b>16.23</b>	<b>138.83</b>	<b>14.69</b>	<b>0.00</b>	<b>169.76</b>	<b>18.42</b>	<b>151.66</b>	<b>18.10</b>	<b>0.00</b>	<b>188.19</b>
VF: 1551 PARLIAMENT	14.76	136.53	11.48	0.00	162.76	16.23	138.83	14.69	0.00	169.76	18.42	151.66	18.10	0.00	188.19
<b>Public Administration</b>	<b>31.46</b>	<b>164.68</b>	<b>27.26</b>	<b>0.00</b>	<b>223.40</b>	<b>34.60</b>	<b>192.62</b>	<b>34.90</b>	<b>0.00</b>	<b>262.12</b>	<b>39.28</b>	<b>215.51</b>	<b>42.99</b>	<b>0.00</b>	<b>297.78</b>
<b>Vote: 001 Office of the President</b>	<b>6.61</b>	<b>22.24</b>	<b>12.81</b>	<b>0.00</b>	<b>41.65</b>	<b>7.27</b>	<b>26.69</b>	<b>16.39</b>	<b>0.00</b>	<b>50.35</b>	<b>8.26</b>	<b>30.69</b>	<b>20.19</b>	<b>0.00</b>	<b>59.14</b>
VF: 1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	0.65	0.00	0.00	0.83	0.21	0.75	0.00	0.00	0.96	0.22	0.76	0.00	0.00	0.98
VF: 1602 Cabinet Support and Policy Development	0.10	1.38	0.00	0.00	1.48	0.11	1.38	0.00	0.00	1.49	0.11	1.38	0.00	0.00	1.49
VF: 1603 Government Mobilisation, Media and Awards	0.06	10.22	4.00	0.00	14.28	0.82	11.48	4.36	0.00	16.66	0.83	15.63	5.24	0.00	21.71
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	4.22	0.00	0.00	4.22
VF: 1649 Policy, Planning and Support Services	6.27	6.04	8.81	0.00	21.12	6.14	9.13	12.03	0.00	27.30	7.10	8.69	14.95	0.00	30.74
<b>Vote: 002 State House</b>	<b>3.86</b>	<b>53.92</b>	<b>5.90</b>	<b>0.00</b>	<b>63.67</b>	<b>4.24</b>	<b>64.70</b>	<b>7.55</b>	<b>0.00</b>	<b>76.49</b>	<b>4.81</b>	<b>74.41</b>	<b>9.30</b>	<b>0.00</b>	<b>88.52</b>
VF: 1611 Administration & Support to the Presidency	3.86	53.92	5.90	0.00	63.67	4.24	64.70	7.55	0.00	76.49	4.81	74.41	9.30	0.00	88.52
<b>Vote: 006 Ministry of Foreign Affairs</b>	<b>3.17</b>	<b>6.70</b>	<b>0.67</b>	<b>0.00</b>	<b>10.54</b>	<b>3.49</b>	<b>8.04</b>	<b>0.86</b>	<b>0.00</b>	<b>12.39</b>	<b>3.96</b>	<b>9.25</b>	<b>1.05</b>	<b>0.00</b>	<b>14.26</b>
VF: 1621 Regional and International Co-operation	1.29	1.88	0.00	0.00	3.17	1.32	2.60	0.00	0.00	3.92	1.38	3.22	0.00	0.00	4.60
VF: 1622 Protocol and Consular Services	0.21	0.32	0.00	0.00	0.53	0.41	0.80	0.00	0.00	1.21	0.42	0.85	0.00	0.00	1.27
VF: 1649 Policy, Planning and Support Services	1.67	4.51	0.67	0.00	6.85	1.75	4.65	0.86	0.00	7.26	2.15	5.17	1.05	0.00	8.38
<b>Vote: 100 Specified Officers (Statutory)</b>	<b>0.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.28</b>	<b>0.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.31</b>	<b>0.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.35</b>
VF: 1653 Specified Officers (Statutory)	0.28	0.00	0.00	0.00	0.28	0.31	0.00	0.00	0.00	0.31	0.35	0.00	0.00	0.00	0.35
<b>Vote: 102 Electoral Commission</b>	<b>6.48</b>	<b>40.27</b>	<b>0.40</b>	<b>0.00</b>	<b>47.14</b>	<b>7.12</b>	<b>43.32</b>	<b>0.51</b>	<b>0.00</b>	<b>50.95</b>	<b>8.08</b>	<b>43.82</b>	<b>0.62</b>	<b>0.00</b>	<b>52.53</b>
VF: 1651 Management of Elections	6.48	40.27	0.40	0.00	47.14	7.12	43.32	0.51	0.00	50.95	8.08	43.82	0.62	0.00	52.53
<b>Vote: 201-231 Missions Abroad</b>	<b>11.06</b>	<b>41.56</b>	<b>7.49</b>	<b>0.00</b>	<b>60.11</b>	<b>12.17</b>	<b>49.87</b>	<b>9.59</b>	<b>0.00</b>	<b>71.63</b>	<b>13.81</b>	<b>57.35</b>	<b>11.82</b>	<b>0.00</b>	<b>82.98</b>
VF: 1652 Overseas Mission Services	11.06	41.56	7.49	0.00	60.11	12.17	49.87	9.59	0.00	71.63	13.81	57.35	11.82	0.00	82.98
<b>Grand Total</b>	<b>1,561.77</b>	<b>2,615.97</b>	<b>2,477.79</b>	<b>1,381.54</b>	<b>8,037.07</b>	<b>1,717.84</b>	<b>2,778.44</b>	<b>3,526.49</b>	<b>1,148.70</b>	<b>9,171.46</b>	<b>1,949.75</b>	<b>3,184.92</b>	<b>3,760.29</b>	<b>1,309.33</b>	<b>10,204.29</b>

Note: The allocations to Vote 013, Ministry of Education and Sports are greater than in the MTEF by Vote because Secondary Capitation, Secondary Development, District Health Training School and Tertiary Institution Wage are temporarily allocated under that vote. It is intended that these budget lines will be decentralised to local governments in coming financial years.

Annex 4: Approved Estimates and Half Year Expenditures FY2010/11 by Vote Function (excluding Arrears and Taxes)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	3.88	67.68	217.79	289.35	1.18	33.04	96.08	130.30	1.18	31.46	70.90	103.53	30.3%	46.5%	32.6%	45.0%	35.8%	79.5%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	3.88	19.24	28.44	51.55	1.18	8.48	13.82	23.48	1.18	7.99	8.44	17.60	30.3%	41.5%	29.7%	45.5%	34.1%	75.0%
VF:0101 Crops	1.54	3.83	8.75	14.13	0.41	1.34	4.50	6.25	0.41	1.28	2.57	4.26	26.2%	33.4%	29.4%	44.2%	30.1%	68.2%
VF:0102 Animal Resources	1.32	7.29	11.84	20.45	0.41	3.12	5.85	9.38	0.41	3.00	3.82	7.24	31.1%	41.2%	32.3%	45.9%	35.4%	77.1%
VF:0149 Policy, Planning and Support Services	1.01	8.12	7.85	16.97	0.36	4.02	3.47	7.85	0.36	3.71	2.04	6.11	35.7%	45.7%	26.0%	46.3%	36.0%	77.8%
Vote: 142 National Agricultural Research Organisation	0.00	25.33	9.90	35.23	0.00	12.87	4.93	17.80	0.00	12.78	4.83	17.61	N/A	50.4%	48.8%	50.5%	50.0%	98.9%
VF:0151 Agricultural Research	0.00	25.33	9.90	35.23	0.00	12.87	4.93	17.80	0.00	12.78	4.83	17.61	N/A	50.4%	48.8%	50.5%	50.0%	98.9%
Vote: 152 NAADS Secretariat	0.00	6.39	46.98	53.37	0.00	3.47	23.86	27.33	0.00	2.49	4.16	6.65	N/A	38.9%	8.9%	51.2%	12.5%	24.3%
VF:0154 Agriculture Advisory Services	0.00	6.39	46.98	53.37	0.00	3.47	23.86	27.33	0.00	2.49	4.16	6.65	N/A	38.9%	8.9%	51.2%	12.5%	24.3%
Vote: 155 Uganda Cotton Development Organisation	0.00	5.70	0.00	5.70	0.00	2.79	0.00	2.79	0.00	2.79	0.00	2.79	N/A	49.0%	N/A	49.0%	49.0%	100.0%
VF:0152 Cotton Development	0.00	5.70	0.00	5.70	0.00	2.79	0.00	2.79	0.00	2.79	0.00	2.79	N/A	49.0%	N/A	49.0%	49.0%	100.0%
Vote: 160 Uganda Coffee Development Authority	0.00	0.88	0.00	0.88	0.00	0.35	0.00	0.35	0.00	0.34	0.00	0.34	N/A	39.0%	N/A	40.2%	39.0%	97.2%
VF:0153 Coffee Development	0.00	0.88	0.00	0.88	0.00	0.35	0.00	0.35	0.00	0.34	0.00	0.34	N/A	39.0%	N/A	40.2%	39.0%	97.2%
Vote: 501-850 Local Governments	0.00	10.15	132.47	142.61	0.00	5.07	53.47	58.54	0.00	5.07	53.47	58.54	N/A	50.0%	40.4%	41.0%	41.0%	100.0%
VF:0181 Agriculture Advisory Services	0.00	0.00	132.47	132.47	0.00	0.00	53.47	53.47	0.00	0.00	53.47	53.47	N/A	N/A	40.4%	40.4%	40.4%	100.0%
VF:0182 District Production Services	0.00	10.15	0.00	10.15	0.00	5.07	0.00	5.07	0.00	5.07	0.00	5.07	N/A	50.0%	N/A	50.0%	50.0%	100.0%
Lands, Housing and Urban Development	2.66	9.07	11.87	23.59	0.93	3.63	4.38	8.95	0.93	3.33	3.17	7.43	35.1%	36.7%	26.7%	37.9%	31.5%	83.0%
Vote: 012 Ministry of Lands, Housing & Urban Developme	2.34	8.84	8.19	19.37	0.85	3.52	2.90	7.27	0.85	3.23	1.70	5.78	36.2%	36.5%	20.8%	37.6%	29.8%	79.5%
VF:0201 Land, Administration and Management (MLHUD)	0.80	3.79	6.01	10.60	0.20	1.32	2.31	3.83	0.20	1.24	1.41	2.85	25.1%	32.7%	23.5%	36.1%	26.9%	74.5%
VF:0202 Physical Planning and Urban Development	0.50	1.62	0.60	2.72	0.25	0.63	0.24	1.13	0.25	0.59	0.10	0.94	50.5%	36.3%	17.2%	41.5%	34.7%	83.7%
VF:0203 Housing	0.46	1.48	0.83	2.77	0.20	0.60	0.26	1.06	0.20	0.54	0.15	0.89	44.0%	36.4%	18.4%	38.3%	32.3%	84.1%
VF:0249 Policy, Planning and Support Services	0.58	1.95	0.75	3.28	0.19	0.96	0.10	1.25	0.19	0.87	0.03	1.09	33.3%	44.3%	4.6%	38.3%	33.3%	87.0%
Vote: 156 Uganda Land Commission	0.32	0.23	3.68	4.22	0.08	0.11	1.48	1.68	0.08	0.10	1.47	1.65	26.7%	43.6%	39.9%	39.7%	39.1%	98.5%
VF:0251 Government Land Administration	0.32	0.23	3.68	4.22	0.08	0.11	1.48	1.68	0.08	0.10	1.47	1.65	26.7%	43.6%	39.9%	39.7%	39.1%	98.5%
Energy and Mineral Development	2.20	6.17	133.96	142.33	0.99	2.14	87.80	90.94	0.99	2.00	79.65	82.64	45.1%	32.4%	59.5%	63.9%	58.1%	90.9%
Vote: 017 Ministry of Energy and Mineral Development	2.20	6.17	133.96	142.33	0.99	2.14	87.80	90.94	0.99	2.00	79.65	82.64	45.1%	32.4%	59.5%	63.9%	58.1%	90.9%
VF:0301 Energy Planning,Management & Infrastructure Dev't	0.25	1.23	129.18	130.65	0.12	0.43	83.76	84.31	0.12	0.42	76.35	76.90	50.0%	34.2%	59.1%	64.5%	58.9%	91.2%
VF:0302 Large Hydro power infrastructure (Energy Fund)	0.00	0.00	0.00	0.00									N/A	N/A	N/A	N/A	N/A	
VF:0303 Petroleum Exploration, Development & Production	0.32	2.70	4.15	7.17	0.16	0.87	3.79	4.82	0.16	0.81	3.16	4.13	50.2%	30.0%	76.1%	67.2%	57.6%	85.7%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.84	0.00	1.19	0.18	0.31	0.00	0.49	0.18	0.29	0.00	0.47	52.1%	34.0%	N/A	41.4%	39.3%	94.8%
VF:0305 Mineral Exploration, Development & Production	0.68	0.27	0.64	1.59	0.22	0.11	0.26	0.59	0.22	0.11	0.14	0.47	33.0%	41.5%	21.6%	37.4%	29.9%	80.0%
VF:0349 Policy, Planning and Support Services	0.61	1.13	0.00	1.73	0.30	0.42	0.00	0.72	0.30	0.37	0.00	0.67	50.0%	32.5%	N/A	41.5%	38.6%	93.2%
Works and Transport	27.76	301.36	376.12	705.25	10.38	146.08	175.95	332.41	10.38	138.77	140.08	289.23	37.4%	46.0%	37.2%	47.1%	41.0%	87.0%
Vote: 016 Ministry of Works and Transport	4.26	13.65	83.21	101.13	1.48	5.49	35.95	42.91	1.48	4.66	25.04	31.17	34.6%	34.1%	30.1%	42.4%	30.8%	72.6%
VF:0401 Transport Regulation	0.38	1.41	3.38	5.17	0.13	0.59	1.36	2.08	0.13	0.58	1.12	1.83	34.3%	41.2%	33.2%	40.3%	35.4%	88.0%
VF:0402 Transport Services and Infrastructure	0.27	3.93	18.73	22.93	0.13	1.63	9.54	11.30	0.13	1.62	6.23	7.98	49.7%	41.1%	33.3%	49.3%	34.8%	70.6%
VF:0403 Construction Standards and Quality Assurance	1.90	1.93	26.47	30.30	0.68	0.78	10.66	12.11	0.68	0.71	5.99	7.37	35.8%	36.6%	22.6%	40.0%	24.3%	60.9%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	24.91	24.91	0.00	0.00	10.48	10.48	0.00	0.00	9.42	9.42	N/A	N/A	37.8%	42.1%	37.8%	89.8%
VF:0405 Mechanical Engineering Services	0.73	0.67	3.09	4.49	0.16	0.28	1.24	1.68	0.16	0.26	0.31	0.74	22.0%	39.4%	10.1%	37.5%	16.4%	43.7%
VF:0449 Policy,Planning and Support Services	0.98	5.71	6.63	13.32	0.37	2.21	2.67	5.25	0.37	1.49	1.98	3.83	37.8%	26.0%	29.8%	39.4%	28.8%	73.1%
Vote: 113 Uganda National Road Authority	23.50	3.83	260.33	287.65	8.91	1.87	123.76	134.49	8.91	0.57	98.75	108.23	37.9%	14.8%	37.9%	46.8%	37.6%	80.5%
VF:0451 National Roads Maintenance & Construction	23.50	3.83	260.33	287.65	8.91	1.87	123.70	134.49	8.91	0.57	98.75	108.23	37.9%	14.8%	37.9%	46.8%	37.6%	80.5%



Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 118 Road Fund</b>	<b>0.00</b>	<b>283.88</b>	<b>0.00</b>	<b>283.88</b>	<b>0.00</b>	<b>138.71</b>	<b>0.00</b>	<b>138.71</b>	<b>0.00</b>	<b>133.54</b>	<b>0.00</b>	<b>133.54</b>	N/A	47.0%	N/A	<b>48.9%</b>	<b>47.0%</b>	<b>96.3%</b>
VF:0452 National and District Road Maintenance	0.00	283.88	0.00	<b>283.88</b>	0.00	138.71	0.00	<b>138.71</b>	0.00	133.54	0.00	<b>133.54</b>	N/A	47.0%	N/A	<b>48.9%</b>	<b>47.0%</b>	<b>96.3%</b>
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>0.00</b>	<b>32.58</b>	<b>32.58</b>	<b>0.00</b>	<b>0.00</b>	<b>16.29</b>	<b>16.29</b>	<b>0.00</b>	<b>0.00</b>	<b>16.29</b>	<b>16.29</b>	N/A	N/A	50.0%	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
VF:0481 District, Urban and Community Access Roads	0.00	0.00	32.58	<b>32.58</b>	0.00	0.00	16.29	<b>16.29</b>	0.00	0.00	16.29	<b>16.29</b>	N/A	N/A	50.0%	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
VF:0482 District Engineering Services													N/A	N/A	N/A			
<b>Information and Communications Technolog</b>	<b>0.68</b>	<b>4.21</b>	<b>7.26</b>	<b>12.15</b>	<b>0.30</b>	<b>1.56</b>	<b>2.92</b>	<b>4.78</b>	<b>0.30</b>	<b>1.12</b>	<b>0.67</b>	<b>2.10</b>	44.9%	26.7%	9.2%	<b>39.4%</b>	<b>17.3%</b>	<b>43.9%</b>
<b>Vote: 020 Ministry of Information &amp; Communications Tec</b>	<b>0.68</b>	<b>4.21</b>	<b>7.26</b>	<b>12.15</b>	<b>0.30</b>	<b>1.56</b>	<b>2.92</b>	<b>4.78</b>	<b>0.30</b>	<b>1.12</b>	<b>0.67</b>	<b>2.10</b>	44.9%	26.7%	9.2%	<b>39.4%</b>	<b>17.3%</b>	<b>43.9%</b>
VF:0501 IT and Information Management Services	0.22	0.24	0.00	<b>0.46</b>	0.11	0.11	0.00	<b>0.22</b>	0.11	0.05	0.00	<b>0.16</b>	51.2%	20.5%	N/A	<b>47.9%</b>	<b>35.1%</b>	<b>73.3%</b>
VF:0502 Communications and Broadcasting Infrastructure	0.22	0.22	0.00	<b>0.44</b>	0.11	0.10	0.00	<b>0.21</b>	0.11	0.04	0.00	<b>0.15</b>	48.6%	18.5%	N/A	<b>47.0%</b>	<b>33.6%</b>	<b>71.6%</b>
VF:0503 Information Technology Governance Services(NITA-	0.00	2.56	4.00	<b>6.56</b>	0.00	0.73	1.61	<b>2.34</b>	0.00	0.62	0.32	<b>0.94</b>	N/A	24.3%	7.9%	<b>35.7%</b>	<b>14.3%</b>	<b>40.1%</b>
VF:0549 Policy, Planning and Support Services	0.24	1.19	3.26	<b>4.69</b>	0.09	0.62	1.31	<b>2.01</b>	0.09	0.41	0.35	<b>0.85</b>	35.6%	34.6%	10.9%	<b>42.9%</b>	<b>18.2%</b>	<b>42.3%</b>
<b>Tourism, Trade and Industry</b>	<b>1.76</b>	<b>22.14</b>	<b>17.78</b>	<b>41.68</b>	<b>0.68</b>	<b>11.74</b>	<b>7.16</b>	<b>19.58</b>	<b>0.68</b>	<b>10.89</b>	<b>5.52</b>	<b>17.10</b>	38.7%	49.2%	31.1%	<b>47.0%</b>	<b>41.0%</b>	<b>87.3%</b>
<b>Vote: 015 Ministry of Tourism, Trade and Industry</b>	<b>1.76</b>	<b>7.15</b>	<b>8.13</b>	<b>17.04</b>	<b>0.68</b>	<b>4.64</b>	<b>3.27</b>	<b>8.60</b>	<b>0.68</b>	<b>4.40</b>	<b>3.13</b>	<b>8.21</b>	38.7%	61.6%	38.4%	<b>50.5%</b>	<b>48.2%</b>	<b>95.5%</b>
VF:0601 Industrial Development	0.19	0.43	0.10	<b>0.72</b>	0.10	0.26	0.04	<b>0.41</b>	0.10	0.26	0.04	<b>0.40</b>	53.9%	60.8%	40.3%	<b>56.5%</b>	<b>56.2%</b>	<b>99.5%</b>
VF:0602 Cooperative Development	0.14	0.25	0.00	<b>0.39</b>	0.07	0.13	0.00	<b>0.20</b>	0.07	0.13	0.00	<b>0.20</b>	50.0%	50.3%	N/A	<b>50.3%</b>	<b>50.2%</b>	<b>99.7%</b>
VF:0603 Tourism, Wildlife conservation and Museums	0.51	1.92	1.68	<b>4.11</b>	0.24	1.04	0.68	<b>1.95</b>	0.24	0.86	0.60	<b>1.69</b>	46.4%	44.6%	35.5%	<b>47.5%</b>	<b>41.1%</b>	<b>86.5%</b>
VF:0604 Trade development	0.40	2.01	0.48	<b>2.90</b>	0.16	1.18	0.19	<b>1.54</b>	0.16	1.17	0.19	<b>1.53</b>	40.6%	58.5%	40.2%	<b>53.1%</b>	<b>52.9%</b>	<b>99.7%</b>
VF:0649 Policy, Planning and Support Services	0.51	2.54	5.87	<b>8.92</b>	0.10	2.04	2.36	<b>4.50</b>	0.10	1.98	2.30	<b>4.38</b>	20.4%	78.1%	39.1%	<b>50.5%</b>	<b>49.2%</b>	<b>97.3%</b>
<b>Vote: 110 Uganda Industrial Research Institute</b>	<b>0.00</b>	<b>5.73</b>	<b>7.03</b>	<b>12.76</b>	<b>0.00</b>	<b>2.72</b>	<b>2.83</b>	<b>5.55</b>	<b>0.00</b>	<b>2.52</b>	<b>2.22</b>	<b>4.74</b>	N/A	43.9%	31.5%	<b>43.5%</b>	<b>37.1%</b>	<b>85.3%</b>
VF:0651 Industrial Research	0.00	5.73	7.03	<b>12.76</b>	0.00	2.72	2.83	<b>5.55</b>	0.00	2.52	2.22	<b>4.74</b>	N/A	43.9%	31.5%	<b>43.5%</b>	<b>37.1%</b>	<b>85.3%</b>
<b>Vote: 117 Uganda Tourism Board</b>	<b>0.00</b>	<b>1.73</b>	<b>0.32</b>	<b>2.05</b>	<b>0.00</b>	<b>0.83</b>	<b>0.13</b>	<b>0.96</b>	<b>0.00</b>	<b>0.65</b>	<b>0.03</b>	<b>0.68</b>	N/A	37.7%	10.1%	<b>46.6%</b>	<b>33.3%</b>	<b>71.5%</b>
VF:0653 Tourism Services	0.00	1.73	0.32	<b>2.05</b>	0.00	0.83	0.13	<b>0.96</b>	0.00	0.65	0.03	<b>0.68</b>	N/A	37.7%	10.1%	<b>46.6%</b>	<b>33.3%</b>	<b>71.5%</b>
<b>Vote: 154 Uganda National Bureau of Standards</b>	<b>0.00</b>	<b>7.53</b>	<b>2.29</b>	<b>9.83</b>	<b>0.00</b>	<b>3.55</b>	<b>0.92</b>	<b>4.47</b>	<b>0.00</b>	<b>3.32</b>	<b>0.15</b>	<b>3.47</b>	N/A	44.1%	6.4%	<b>45.5%</b>	<b>35.3%</b>	<b>77.6%</b>
VF:0652 Quality Assurance and Standards Development	0.00	7.53	2.29	<b>9.83</b>	0.00	3.55	0.92	<b>4.47</b>	0.00	3.32	0.15	<b>3.47</b>	N/A	44.1%	6.4%	<b>45.5%</b>	<b>35.3%</b>	<b>77.6%</b>
<b>Education</b>	<b>690.08</b>	<b>276.48</b>	<b>137.09</b>	<b>1,103.65</b>	<b>353.66</b>	<b>142.74</b>	<b>62.70</b>	<b>559.09</b>	<b>353.66</b>	<b>130.83</b>	<b>57.79</b>	<b>542.28</b>	51.2%	47.3%	42.2%	<b>50.7%</b>	<b>49.1%</b>	<b>97.0%</b>
<b>Vote: 013 Ministry of Education and Sports</b>	<b>14.94</b>	<b>191.23</b>	<b>53.86</b>	<b>260.03</b>	<b>6.39</b>	<b>100.76</b>	<b>26.13</b>	<b>133.28</b>	<b>6.39</b>	<b>88.97</b>	<b>21.44</b>	<b>116.80</b>	42.8%	46.5%	39.8%	<b>51.3%</b>	<b>44.9%</b>	<b>87.6%</b>
VF:0701 Pre-Primary and Primary Education	0.11	37.59	3.31	<b>41.01</b>	0.06	16.77	1.65	<b>18.48</b>	0.06	10.63	0.62	<b>11.31</b>	52.9%	28.3%	18.6%	<b>45.1%</b>	<b>27.6%</b>	<b>61.2%</b>
VF:0702 Secondary Education	0.24	98.41	27.33	<b>125.98</b>	0.12	57.77	13.62	<b>71.50</b>	0.12	55.08	11.81	<b>67.01</b>	50.0%	56.0%	43.2%	<b>56.8%</b>	<b>53.2%</b>	<b>93.7%</b>
VF:0703 Special Needs Education, Guidance and Counselling	0.19	2.11	0.00	<b>2.30</b>	0.09	0.99	0.00	<b>1.09</b>	0.09	0.39	0.00	<b>0.49</b>	50.0%	18.5%	N/A	<b>47.2%</b>	<b>21.1%</b>	<b>44.6%</b>
VF:0704 Higher Education	0.15	10.74	0.00	<b>10.88</b>	0.08	5.31	0.00	<b>5.39</b>	0.08	4.35	0.00	<b>4.42</b>	51.6%	40.5%	N/A	<b>49.5%</b>	<b>40.6%</b>	<b>82.1%</b>
VF:0705 Skills Development	8.49	18.29	14.69	<b>41.48</b>	3.69	8.21	6.94	<b>18.84</b>	3.69	8.13	6.22	<b>18.04</b>	43.4%	44.4%	42.4%	<b>45.4%</b>	<b>43.5%</b>	<b>95.8%</b>
VF:0706 Quality and Standards	4.09	12.23	8.13	<b>24.46</b>	1.53	6.06	3.76	<b>11.35</b>	1.53	5.72	2.80	<b>10.04</b>	37.3%	46.7%	34.4%	<b>46.4%</b>	<b>41.1%</b>	<b>88.5%</b>
VF:0707 Physical Education and Sports	0.08	3.55	0.40	<b>4.03</b>	0.03	1.61	0.16	<b>1.80</b>	0.03	1.45	0.00	<b>1.48</b>	37.5%	40.8%	0.0%	<b>44.6%</b>	<b>36.7%</b>	<b>82.2%</b>
VF:0749 Policy, Planning and Support Services	1.59	8.30	0.00	<b>9.89</b>	0.80	4.04	0.00	<b>4.84</b>	0.80	3.22	0.00	<b>4.02</b>	50.0%	38.9%	N/A	<b>48.9%</b>	<b>40.6%</b>	<b>83.1%</b>
<b>Vote: 111 Busitema University</b>	<b>2.85</b>	<b>3.76</b>	<b>1.08</b>	<b>7.68</b>	<b>2.02</b>	<b>1.71</b>	<b>0.22</b>	<b>3.94</b>	<b>2.02</b>	<b>1.71</b>	<b>0.22</b>	<b>3.94</b>	70.9%	45.5%	20.2%	<b>51.4%</b>	<b>51.4%</b>	<b>100.0%</b>
VF:0751 Delivery of Tertiary Education and Research	2.85	3.76	1.08	<b>7.68</b>	2.02	1.71	0.22	<b>3.94</b>	2.02	1.71	0.22	<b>3.94</b>	70.9%	45.5%	20.2%	<b>51.4%</b>	<b>51.4%</b>	<b>100.0%</b>
<b>Vote: 132 Education Service Commission</b>	<b>0.74</b>	<b>4.06</b>	<b>0.65</b>	<b>5.45</b>	<b>0.38</b>	<b>2.03</b>	<b>0.26</b>	<b>2.67</b>	<b>0.38</b>	<b>1.92</b>	<b>0.04</b>	<b>2.35</b>	51.8%	47.3%	6.8%	<b>49.1%</b>	<b>43.1%</b>	<b>87.7%</b>
VF:0752 Education Personnel Policy and Management	0.74	4.06	0.65	<b>5.45</b>	0.38	2.03	0.26	<b>2.67</b>	0.38	1.92	0.04	<b>2.35</b>	51.8%	47.3%	6.8%	<b>49.1%</b>	<b>43.1%</b>	<b>87.7%</b>
<b>Vote: 136 Makerere University</b>	<b>31.42</b>	<b>14.87</b>	<b>10.16</b>	<b>56.45</b>	<b>15.71</b>	<b>7.43</b>	<b>3.45</b>	<b>26.59</b>	<b>15.71</b>	<b>7.43</b>	<b>3.45</b>	<b>26.59</b>	50.0%	50.0%	33.9%	<b>47.1%</b>	<b>47.1%</b>	<b>100.0%</b>
VF:0751 Delivery of Tertiary Education	31.42	14.87	10.16	<b>56.45</b>	15.71	7.43	3.45	<b>26.59</b>	15.71	7.43	3.45	<b>26.59</b>	50.0%	50.0%	33.9%	<b>47.1%</b>	<b>47.1%</b>	<b>100.0%</b>
<b>Vote: 137 Mbarara University</b>	<b>4.72</b>	<b>2.91</b>	<b>3.60</b>	<b>11.23</b>	<b>2.36</b>	<b>1.27</b>	<b>1.45</b>	<b>5.07</b>	<b>2.36</b>	<b>1.27</b>	<b>1.45</b>	<b>5.07</b>	50.0%	43.5%	40.3%	<b>45.2%</b>	<b>45.2%</b>	<b>100.0%</b>
VF:0751 Delivery of Tertiary Education	4.72	2.91	3.60	<b>11.23</b>	2.36	1.27	1.45	<b>5.07</b>	2.36	1.27	1.45	<b>5.07</b>	50.0%	43.5%	40.3%	<b>45.2%</b>	<b>45.2%</b>	<b>100.0%</b>
<b>Vote: 138 Makerere University Business School</b>	<b>2.96</b>	<b>2.36</b>	<b>2.80</b>	<b>8.12</b>	<b>1.48</b>	<b>1.03</b>	<b>2.60</b>	<b>5.11</b>	<b>1.48</b>	<b>1.03</b>	<b>2.60</b>	<b>5.11</b>	50.0%	43.9%	92.7%	<b>63.0%</b>	<b>63.0%</b>	<b>100.0%</b>
VF:0751 Delivery of Tertiary Education	2.96	2.36	2.80	<b>8.12</b>	1.48	1.03	2.60	<b>5.11</b>	1.48	1.03	2.60	<b>5.11</b>	50.0%	43.9%	92.7%	<b>63.0%</b>	<b>63.0%</b>	<b>100.0%</b>

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 139 Kyambogo University</b>	<b>11.65</b>	<b>7.14</b>	<b>0.22</b>	<b>19.01</b>	<b>5.83</b>	<b>3.31</b>	<b>0.04</b>	<b>9.18</b>	<b>5.83</b>	<b>3.31</b>	<b>0.04</b>	<b>9.18</b>	50.0%	46.4%	20.2%	<b>48.3%</b>	<b>48.3%</b>	<b>100.0%</b>
VF:0751 Delivery of Tertiary Education	11.65	7.14	0.22	<b>19.01</b>	5.83	3.31	0.04	<b>9.18</b>	5.83	3.31	0.04	<b>9.18</b>	50.0%	46.4%	20.2%	<b>48.3%</b>	<b>48.3%</b>	<b>100.0%</b>
<b>Vote: 140 Uganda Management Institute</b>	<b>0.00</b>	<b>0.43</b>	<b>1.50</b>	<b>1.93</b>	<b>0.00</b>	<b>0.27</b>	<b>0.60</b>	<b>0.87</b>	<b>0.00</b>	<b>0.27</b>	<b>0.60</b>	<b>0.87</b>	N/A	62.5%	40.3%	<b>45.2%</b>	<b>45.2%</b>	<b>100.0%</b>
VF:0751 Delivery of Tertiary Education	0.00	0.43	1.50	<b>1.93</b>	0.00	0.27	0.60	<b>0.87</b>	0.00	0.27	0.60	<b>0.87</b>	N/A	62.5%	40.3%	<b>45.2%</b>	<b>45.2%</b>	<b>100.0%</b>
<b>Vote: 149 Gulu University</b>	<b>5.83</b>	<b>3.96</b>	<b>1.00</b>	<b>10.79</b>	<b>2.92</b>	<b>2.04</b>	<b>0.17</b>	<b>5.12</b>	<b>2.92</b>	<b>2.04</b>	<b>0.17</b>	<b>5.12</b>	50.0%	51.5%	17.0%	<b>47.5%</b>	<b>47.5%</b>	<b>100.0%</b>
VF:0751 Delivery of Tertiary Education and Research	5.83	3.96	1.00	<b>10.79</b>	2.92	2.04	0.17	<b>5.12</b>	2.92	2.04	0.17	<b>5.12</b>	50.0%	51.5%	17.0%	<b>47.5%</b>	<b>47.5%</b>	<b>100.0%</b>
<b>Vote: 501-850 Local Governments</b>	<b>614.97</b>	<b>45.78</b>	<b>62.22</b>	<b>722.97</b>	<b>316.57</b>	<b>22.89</b>	<b>27.78</b>	<b>367.24</b>	<b>316.57</b>	<b>22.89</b>	<b>27.78</b>	<b>367.24</b>	51.5%	50.0%	44.6%	<b>50.8%</b>	<b>50.8%</b>	<b>100.0%</b>
VF:0781 Pre-Primary and Primary Education	459.26	41.01	62.22	<b>562.49</b>	241.58	20.50	27.78	<b>289.86</b>	241.58	20.50	27.78	<b>289.86</b>	52.6%	50.0%	44.6%	<b>51.5%</b>	<b>51.5%</b>	<b>100.0%</b>
VF:0782 Secondary Education	137.05	0.00	0.00	<b>137.05</b>	66.43	0.00	0.00	<b>66.43</b>	66.43	0.00	0.00	<b>66.43</b>	48.5%	N/A	N/A	<b>48.5%</b>	<b>48.5%</b>	<b>100.0%</b>
VF:0783 Skills Development	18.66	2.27	0.00	<b>20.93</b>	8.56	1.14	0.00	<b>9.69</b>	8.56	1.14	0.00	<b>9.69</b>	45.9%	50.0%	N/A	<b>46.3%</b>	<b>46.3%</b>	<b>100.0%</b>
VF:0784 Education & Sports Management and Inspection	0.00	2.50	0.00	<b>2.50</b>	0.00	1.25	0.00	<b>1.25</b>	0.00	1.25	0.00	<b>1.25</b>	N/A	50.0%	N/A	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
VF:0785 Special Needs Education													N/A	N/A	N/A			
<b>Health</b>	<b>178.07</b>	<b>293.71</b>	<b>98.21</b>	<b>569.99</b>	<b>96.34</b>	<b>180.68</b>	<b>42.29</b>	<b>319.31</b>	<b>96.34</b>	<b>81.74</b>	<b>35.99</b>	<b>214.06</b>	54.1%	27.8%	36.6%	<b>56.0%</b>	<b>37.6%</b>	<b>67.0%</b>
<b>Vote: 014 Ministry of Health</b>	<b>4.27</b>	<b>26.42</b>	<b>16.56</b>	<b>47.25</b>	<b>2.11</b>	<b>13.51</b>	<b>3.64</b>	<b>19.26</b>	<b>2.11</b>	<b>11.11</b>	<b>1.52</b>	<b>14.74</b>	49.4%	42.0%	9.2%	<b>40.8%</b>	<b>31.2%</b>	<b>76.6%</b>
VF:0801 Sector Monitoring and Quality Assurance	0.09	1.33	0.00	<b>1.42</b>	0.04	0.66	0.00	<b>0.71</b>	0.04	0.53	0.00	<b>0.57</b>	50.0%	39.9%	N/A	<b>50.0%</b>	<b>40.5%</b>	<b>81.0%</b>
VF:0802 Health systems development	0.00	0.00	11.16	<b>11.16</b>	0.00	0.00	2.41	<b>2.41</b>	0.00	0.00	1.08	<b>1.08</b>	N/A	N/A	9.7%	<b>21.6%</b>	<b>9.7%</b>	<b>45.0%</b>
VF:0803 Health Research	0.76	1.60	0.00	<b>2.36</b>	0.40	0.83	0.00	<b>1.22</b>	0.40	0.75	0.00	<b>1.14</b>	52.2%	46.7%	N/A	<b>51.8%</b>	<b>48.4%</b>	<b>93.5%</b>
VF:0804 Clinical and public health	2.36	15.95	0.00	<b>18.31</b>	1.13	8.24	0.00	<b>9.38</b>	1.13	6.13	0.00	<b>7.26</b>	47.9%	38.5%	N/A	<b>51.2%</b>	<b>39.7%</b>	<b>77.5%</b>
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	4.00	<b>4.00</b>	0.00	0.00	0.95	<b>0.95</b>	0.00	0.00	0.18	<b>0.18</b>	N/A	N/A	4.5%	<b>23.8%</b>	<b>4.5%</b>	<b>18.9%</b>
VF:0849 Policy, Planning and Support Services	1.07	7.54	1.40	<b>10.01</b>	0.54	3.77	0.28	<b>4.59</b>	0.54	3.70	0.26	<b>4.50</b>	50.8%	49.0%	18.7%	<b>45.9%</b>	<b>45.0%</b>	<b>97.9%</b>
<b>Vote: 107 Uganda AIDS Commission</b>	<b>0.93</b>	<b>1.63</b>	<b>2.51</b>	<b>5.07</b>	<b>0.29</b>	<b>0.76</b>	<b>1.01</b>	<b>2.06</b>	<b>0.29</b>	<b>0.66</b>	<b>0.72</b>	<b>1.67</b>	31.3%	40.5%	28.7%	<b>40.6%</b>	<b>33.0%</b>	<b>81.3%</b>
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.93	1.63	2.51	<b>5.07</b>	0.29	0.76	1.01	<b>2.06</b>	0.29	0.66	0.72	<b>1.67</b>	31.3%	40.5%	28.7%	<b>40.6%</b>	<b>33.0%</b>	<b>81.3%</b>
<b>Vote: 114 Uganda Cancer Institute</b>	<b>0.40</b>	<b>0.62</b>	<b>3.00</b>	<b>4.02</b>	<b>0.15</b>	<b>0.30</b>	<b>1.21</b>	<b>1.66</b>	<b>0.15</b>	<b>0.24</b>	<b>0.43</b>	<b>0.82</b>	37.3%	39.5%	14.4%	<b>41.3%</b>	<b>20.5%</b>	<b>49.6%</b>
VF:0857 Cancer Services	0.40	0.62	3.00	<b>4.02</b>	0.15	0.30	1.21	<b>1.66</b>	0.15	0.24	0.43	<b>0.82</b>	37.3%	39.5%	14.4%	<b>41.3%</b>	<b>20.5%</b>	<b>49.6%</b>
<b>Vote: 115 Uganda Heart Institute</b>	<b>0.40</b>	<b>0.04</b>	<b>1.50</b>	<b>1.94</b>	<b>0.16</b>	<b>0.02</b>	<b>0.60</b>	<b>0.78</b>	<b>0.16</b>	<b>0.01</b>	<b>0.12</b>	<b>0.29</b>	39.1%	23.9%	8.2%	<b>40.2%</b>	<b>14.9%</b>	<b>37.1%</b>
VF:0858 Heart Services	0.40	0.04	1.50	<b>1.94</b>	0.16	0.02	0.60	<b>0.78</b>	0.16	0.01	0.12	<b>0.29</b>	39.1%	23.9%	8.2%	<b>40.2%</b>	<b>14.9%</b>	<b>37.1%</b>
<b>Vote: 116 National Medical Stores</b>	<b>0.00</b>	<b>201.73</b>	<b>0.00</b>	<b>201.73</b>	<b>0.00</b>	<b>133.42</b>	<b>0.00</b>	<b>133.42</b>	<b>0.00</b>	<b>38.86</b>	<b>0.00</b>	<b>38.86</b>	N/A	19.3%	N/A	<b>66.1%</b>	<b>19.3%</b>	<b>29.1%</b>
VF:0859 Pharmaceutical and Medical Supplies	0.00	201.73	0.00	<b>201.73</b>	0.00	133.42	0.00	<b>133.42</b>	0.00	38.86	0.00	<b>38.86</b>	N/A	19.3%	N/A	<b>66.1%</b>	<b>19.3%</b>	<b>29.1%</b>
<b>Vote: 134 Health Service Commission</b>	<b>0.73</b>	<b>1.71</b>	<b>0.35</b>	<b>2.78</b>	<b>0.31</b>	<b>0.85</b>	<b>0.11</b>	<b>1.27</b>	<b>0.31</b>	<b>0.70</b>	<b>0.00</b>	<b>1.01</b>	42.3%	41.0%	0.8%	<b>45.6%</b>	<b>36.3%</b>	<b>79.6%</b>
VF:0852 Human Resource Management for Health	0.73	1.71	0.35	<b>2.78</b>	0.31	0.85	0.11	<b>1.27</b>	0.31	0.70	0.00	<b>1.01</b>	42.3%	41.0%	0.8%	<b>45.6%</b>	<b>36.3%</b>	<b>79.6%</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	<b>1.46</b>	<b>1.79</b>	<b>0.07</b>	<b>3.32</b>	<b>0.64</b>	<b>1.36</b>	<b>0.03</b>	<b>2.03</b>	<b>0.64</b>	<b>0.67</b>	<b>0.00</b>	<b>1.31</b>	44.1%	37.4%	0.0%	<b>61.1%</b>	<b>39.6%</b>	<b>64.7%</b>
VF:0853 Safe Blood Provision	1.46	1.79	0.07	<b>3.32</b>	0.64	1.36	0.03	<b>2.03</b>	0.64	0.67	0.00	<b>1.31</b>	44.1%	37.4%	0.0%	<b>61.1%</b>	<b>39.6%</b>	<b>64.7%</b>
<b>Vote: 161 Mulago Hospital Complex</b>	<b>18.00</b>	<b>9.82</b>	<b>5.02</b>	<b>32.84</b>	<b>7.83</b>	<b>5.31</b>	<b>2.02</b>	<b>15.16</b>	<b>7.83</b>	<b>4.62</b>	<b>1.53</b>	<b>13.98</b>	43.5%	47.1%	30.4%	<b>46.2%</b>	<b>42.6%</b>	<b>92.2%</b>
VF:0854 National Referral Hospital Services	18.00	9.82	5.02	<b>32.84</b>	7.83	5.31	2.02	<b>15.16</b>	7.83	4.62	1.53	<b>13.98</b>	43.5%	47.1%	30.4%	<b>46.2%</b>	<b>42.6%</b>	<b>92.2%</b>
<b>Vote: 162 Butabika Hospital</b>	<b>2.24</b>	<b>3.15</b>	<b>7.64</b>	<b>13.02</b>	<b>1.17</b>	<b>1.57</b>	<b>3.80</b>	<b>6.55</b>	<b>1.17</b>	<b>1.28</b>	<b>1.80</b>	<b>4.25</b>	52.4%	40.6%	23.5%	<b>50.3%</b>	<b>32.6%</b>	<b>64.9%</b>
VF:0855 Provision of Specialised Mental Health Services	2.24	3.15	7.64	<b>13.02</b>	1.17	1.57	3.80	<b>6.55</b>	1.17	1.28	1.80	<b>4.25</b>	52.4%	40.6%	23.5%	<b>50.3%</b>	<b>32.6%</b>	<b>64.9%</b>
<b>Vote: 163-175 Referral Hospitals</b>	<b>24.82</b>	<b>8.34</b>	<b>17.00</b>	<b>50.16</b>	<b>13.22</b>	<b>4.11</b>	<b>7.25</b>	<b>24.59</b>	<b>13.22</b>	<b>4.11</b>	<b>7.25</b>	<b>24.59</b>	53.3%	49.3%	42.7%	<b>49.0%</b>	<b>49.0%</b>	<b>100.0%</b>
VF:0856 Regional Referral Hospital Services	24.82	8.34	17.00	<b>50.16</b>	13.22	4.11	7.25	<b>24.59</b>	13.22	4.11	7.25	<b>24.59</b>	53.3%	49.3%	42.7%	<b>49.0%</b>	<b>49.0%</b>	<b>100.0%</b>
<b>Vote: 501-850 Local Governments</b>	<b>124.82</b>	<b>38.47</b>	<b>44.56</b>	<b>207.86</b>	<b>70.45</b>	<b>19.47</b>	<b>22.61</b>	<b>112.54</b>	<b>70.45</b>	<b>19.47</b>	<b>22.61</b>	<b>112.54</b>	56.4%	50.6%	50.7%	<b>54.1%</b>	<b>54.1%</b>	<b>100.0%</b>
VF:0881 Primary Healthcare	124.82	38.47	44.56	<b>207.86</b>	70.45	19.47	22.61	<b>112.54</b>	70.45	19.47	22.61	<b>112.54</b>	56.4%	50.6%	50.7%	<b>54.1%</b>	<b>54.1%</b>	<b>100.0%</b>
<b>Water and Environment</b>	<b>5.65</b>	<b>9.25</b>	<b>122.57</b>	<b>137.47</b>	<b>2.67</b>	<b>4.90</b>	<b>61.32</b>	<b>68.89</b>	<b>2.67</b>	<b>4.63</b>	<b>59.33</b>	<b>66.64</b>	47.3%	50.1%	48.4%	<b>50.1%</b>	<b>48.5%</b>	<b>96.7%</b>
<b>Vote: 019 Ministry of Water and Environment</b>	<b>3.23</b>	<b>4.00</b>	<b>63.93</b>	<b>71.17</b>	<b>1.49</b>	<b>2.15</b>	<b>34.09</b>	<b>37.73</b>	<b>1.49</b>	<b>1.96</b>	<b>32.40</b>	<b>35.85</b>	46.1%	49.1%	50.7%	<b>53.0%</b>	<b>50.4%</b>	<b>95.0%</b>
VF:0901 Rural Water Supply and Sanitation	0.38	0.20	14.81	<b>15.39</b>	0.19	0.10	8.75	<b>5459.08</b>	0.19	0.08	7.99	<b>8.26</b>	50.0%	42.2%	53.9%	<b>59.0%</b>	<b>53.7%</b>	<b>91.0%</b>
VF:0902 Urban Water Supply and Sanitation	0.31	0.20	13.34	<b>13.85</b>	0.15	0.11	6.95	<b>7.21</b>	0.15	0.10	6.84	<b>7.09</b>	50.0%	51.4%	51.3%	<b>52.1%</b>	<b>51.2%</b>	<b>98.4%</b>

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0903 Water for Production	0.28	0.20	22.00	22.48	0.12	0.11	11.94	12.16	0.12	0.11	11.90	12.13	43.0%	52.6%	54.1%	54.1%	53.9%	99.7%
VF:0904 Water Resources Management	1.04	0.50	3.94	5.48	0.45	0.27	1.90	2.61	0.45	0.24	1.73	2.41	43.0%	47.4%	43.9%	47.7%	44.0%	92.3%
VF:0905 Natural Resources Management	0.32	0.46	1.90	2.69	0.16	0.23	1.32	1.71	0.16	0.20	0.82	1.18	48.5%	44.0%	43.2%	63.6%	43.9%	69.1%
VF:0906 Weather, Climate and Climate Change	0.39	0.27	5.97	6.63	0.16	0.13	2.40	2.69	0.16	0.10	2.35	2.61	42.3%	37.2%	39.3%	40.6%	39.4%	97.0%
VF:0949 Policy, Planning and Support Services	0.51	2.17	1.97	4.65	0.26	1.21	0.79	2.26	0.26	1.13	0.77	2.16	50.1%	52.1%	39.3%	48.7%	46.5%	95.5%
<b>Vote: 150 National Environment Management Authority</b>	<b>2.42</b>	<b>2.71</b>	<b>1.05</b>	<b>6.18</b>	<b>1.19</b>	<b>1.47</b>	<b>0.42</b>	<b>3.07</b>	<b>1.19</b>	<b>1.39</b>	<b>0.39</b>	<b>2.97</b>	49.0%	51.5%	36.7%	49.8%	48.0%	96.5%
VF:0951 Environmental Management	2.42	2.71	1.05	6.18	1.19	1.47	0.42	3.07	1.19	1.39	0.39	2.97	49.0%	51.5%	36.7%	49.8%	48.0%	96.5%
<b>Vote: 157 National Forestry Authority</b>	<b>0.00</b>	<b>0.20</b>	<b>1.00</b>	<b>1.20</b>	<b>0.00</b>	<b>0.07</b>	<b>0.40</b>	<b>0.47</b>	<b>0.00</b>	<b>0.07</b>	<b>0.14</b>	<b>0.21</b>	N/A	34.8%	13.8%	39.6%	17.3%	43.8%
VF:0952 Forestry Management	0.00	0.20	1.00	1.20	0.00	0.07	0.40	0.47	0.00	0.07	0.14	0.21	N/A	34.8%	13.8%	39.6%	17.3%	43.8%
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>2.34</b>	<b>56.58</b>	<b>58.93</b>	<b>0.00</b>	<b>1.20</b>	<b>26.41</b>	<b>27.61</b>	<b>0.00</b>	<b>1.20</b>	<b>26.41</b>	<b>27.61</b>	N/A	51.4%	46.7%	46.9%	46.9%	100.0%
VF:0981 Rural Water Supply and Sanitation	0.00	0.00	56.58	56.58	0.00	0.00	26.41	26.41	0.00	0.00	26.41	26.41	N/A	N/A	46.7%	46.7%	46.7%	100.0%
VF:0982 Urban Water Supply and Sanitation	0.00	1.56	0.00	1.56	0.00	0.81	0.00	0.81	0.00	0.81	0.00	0.81	N/A	52.0%	N/A	52.0%	52.0%	100.0%
VF:0983 Natural Resources Management	0.00	0.78	0.00	0.78	0.00	0.39	0.00	0.39	0.00	0.39	0.00	0.39	N/A	50.0%	N/A	50.0%	50.0%	100.0%
<b>Social Development</b>	<b>2.31</b>	<b>20.71</b>	<b>6.49</b>	<b>29.51</b>	<b>0.80</b>	<b>9.56</b>	<b>2.60</b>	<b>12.96</b>	<b>0.80</b>	<b>9.25</b>	<b>1.95</b>	<b>12.00</b>	34.7%	44.7%	30.0%	43.9%	40.7%	92.6%
<b>Vote: 018 Ministry of Gender, Labour and Social Develop</b>	<b>2.31</b>	<b>13.40</b>	<b>6.49</b>	<b>22.20</b>	<b>0.80</b>	<b>5.90</b>	<b>2.60</b>	<b>9.30</b>	<b>0.80</b>	<b>5.59</b>	<b>1.95</b>	<b>8.34</b>	34.7%	41.8%	30.0%	41.9%	37.6%	89.7%
VF:1001 Community Mobilisation and Empowerment	0.24	1.47	1.78	3.49	0.13	0.67	0.71	1.51	0.13	0.63	0.57	1.32	52.5%	42.5%	32.1%	43.2%	37.9%	87.8%
VF:1002 Mainstreaming Gender and Rights	0.26	1.95	0.07	2.28	0.13	0.90	0.02	1.05	0.13	0.83	0.01	0.98	51.0%	42.8%	18.2%	46.2%	42.9%	92.9%
VF:1003 Promotion of Labour Productivity and Employment	0.72	1.19	0.07	1.98	0.29	0.31	0.03	0.63	0.29	0.25	0.03	0.56	40.3%	20.7%	36.0%	31.9%	28.4%	89.1%
VF:1004 Social Protection for Vulnerable Groups	0.26	2.60	2.27	5.14	0.13	1.22	0.91	2.26	0.13	1.16	0.81	2.10	49.8%	44.4%	35.8%	44.0%	40.9%	93.0%
VF:1049 Policy, Planning and Support Services	0.82	6.18	2.31	9.31	0.12	2.80	0.92	3.85	0.12	2.73	0.53	3.38	14.7%	44.2%	22.8%	41.3%	36.3%	87.8%
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>7.31</b>	<b>0.00</b>	<b>7.31</b>	<b>0.00</b>	<b>3.66</b>	<b>0.00</b>	<b>3.66</b>	<b>0.00</b>	<b>3.66</b>	<b>0.00</b>	<b>3.66</b>	N/A	50.0%	N/A	50.0%	50.0%	100.0%
VF:1081 Community Mobilisation and Empowerment	0.00	7.31	0.00	7.31	0.00	3.66	0.00	3.66	0.00	3.66	0.00	3.66	N/A	50.0%	N/A	50.0%	50.0%	100.0%
<b>Security</b>	<b>267.12</b>	<b>243.36</b>	<b>26.14</b>	<b>536.62</b>	<b>143.96</b>	<b>156.49</b>	<b>12.79</b>	<b>313.24</b>	<b>138.71</b>	<b>145.76</b>	<b>11.49</b>	<b>295.97</b>	51.9%	59.9%	44.0%	58.4%	55.2%	94.5%
<b>Vote: 001 Office of the President</b>	<b>16.92</b>	<b>8.39</b>	<b>0.65</b>	<b>25.96</b>	<b>8.46</b>	<b>5.80</b>	<b>0.13</b>	<b>14.39</b>	<b>8.46</b>	<b>5.18</b>	<b>0.13</b>	<b>13.77</b>	50.0%	61.8%	20.1%	55.4%	53.1%	95.7%
VF:1111 Internal security	16.92	8.39	0.65	25.96	8.46	5.80	0.13	14.39	8.46	5.18	0.13	13.77	50.0%	61.8%	20.1%	55.4%	53.1%	95.7%
<b>Vote: 004 Ministry of Defence</b>	<b>244.15</b>	<b>231.75</b>	<b>25.09</b>	<b>500.99</b>	<b>132.48</b>	<b>149.11</b>	<b>12.50</b>	<b>294.09</b>	<b>127.23</b>	<b>139.00</b>	<b>11.20</b>	<b>277.44</b>	52.1%	60.0%	44.6%	58.7%	55.4%	94.3%
VF:1101 National Defence (UPDF)	243.27	218.04	25.09	486.41	132.12	141.79	12.50	286.40	126.87	131.87	11.20	269.94	52.2%	60.5%	44.6%	58.9%	55.5%	94.3%
VF:1149 Policy, Planning and Support Services	0.88	13.70	0.00	14.59	0.36	7.33	0.00	7.69	0.36	7.13	0.00	7.50	41.2%	52.0%	N/A	52.7%	51.4%	97.4%
<b>Vote: 159 External Security Organisation</b>	<b>6.05</b>	<b>3.23</b>	<b>0.39</b>	<b>9.67</b>	<b>3.03</b>	<b>1.58</b>	<b>0.16</b>	<b>4.76</b>	<b>3.03</b>	<b>1.58</b>	<b>0.16</b>	<b>4.76</b>	50.0%	48.9%	40.3%	49.2%	49.2%	100.0%
VF:1151 External Security	6.05	3.23	0.39	9.67	3.03	1.58	0.16	4.76	3.03	1.58	0.16	4.76	50.0%	48.9%	40.3%	49.2%	49.2%	100.0%
<b>Justice, Law and Order</b>	<b>178.15</b>	<b>172.29</b>	<b>175.68</b>	<b>526.12</b>	<b>87.20</b>	<b>137.07</b>	<b>78.80</b>	<b>303.07</b>	<b>87.19</b>	<b>110.13</b>	<b>68.64</b>	<b>265.96</b>	48.9%	63.9%	39.1%	57.6%	50.6%	87.8%
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>	<b>3.19</b>	<b>7.74</b>	<b>23.81</b>	<b>34.74</b>	<b>1.54</b>	<b>33.72</b>	<b>10.95</b>	<b>46.22</b>	<b>1.54</b>	<b>32.15</b>	<b>9.69</b>	<b>43.38</b>	48.4%	415.3%	40.7%	133.0%	124.9%	93.9%
VF:1201 Legislation and Legal services	1.93	0.72	0.00	2.65	0.94	0.34	0.00	1.28	0.94	0.31	0.00	1.25	48.6%	43.7%	N/A	48.5%	47.3%	97.5%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	0.00									N/A	N/A	N/A	N/A	N/A	
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.15	0.00	0.66	0.28	0.10	0.00	0.37	0.28	0.09	0.00	0.36	54.7%	56.4%	N/A	56.5%	55.1%	97.6%
VF:1204 Regulation of the Legal Profession	0.21	0.13	0.00	0.34	0.10	0.08	0.00	0.18	0.10	0.08	0.00	0.17	47.1%	56.5%	N/A	52.5%	50.8%	96.8%
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	23.81	23.81	0.00	0.00	10.95	10.95	0.00	0.00	9.69	9.69	N/A	N/A	40.7%	46.0%	40.7%	88.5%
VF:1206 Court Awards (Statutory)	0.00	1.35	0.00	1.35	0.00	30.06	0.00	30.06	0.00	29.06	0.00	29.06	N/A	2156.8%	N/A	2231.0%	2156.8%	96.7%
VF:1249 Policy, Planning and Support Services	0.54	5.39	0.00	5.93	0.23	3.14	0.00	3.37	0.23	2.61	0.00	2.84	41.8%	48.4%	N/A	56.8%	47.8%	84.3%
<b>Vote: 009 Ministry of Internal Affairs</b>	<b>1.30</b>	<b>7.80</b>	<b>89.76</b>	<b>98.86</b>	<b>0.53</b>	<b>3.41</b>	<b>36.13</b>	<b>40.07</b>	<b>0.53</b>	<b>3.26</b>	<b>34.96</b>	<b>38.75</b>	41.1%	41.9%	38.9%	40.5%	39.2%	96.7%
VF:1211 Citizenship and Immigration Services	0.00	0.00	85.79	85.79	0.00	0.00	34.53	34.53	0.00	0.00	34.53	34.53	N/A	N/A	40.3%	40.3%	40.3%	100.0%
VF:1212 Peace Building	0.00	2.04	0.80	2.84	0.00	0.98	0.32	1.30	0.00	0.97	0.32	1.29	N/A	47.5%	40.3%	45.9%	45.4%	99.0%
VF:1213 Forensic and General Scientific Services.	0.22	0.32	0.99	1.54	0.10	0.11	0.56	0.71	0.10	0.09	0.10	0.29	46.8%	27.6%	9.9%	46.0%	18.9%	41.2%
VF:1214 Community Service	0.09	0.49	0.00	0.58	0.05	0.18	0.00	0.23	0.05	0.16	0.00	0.20	51.3%	31.7%	N/A	38.8%	34.7%	89.4%

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Rec't Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1215 NGO Registration and Monitoring.	0.05	0.24	0.00	0.29	0.03	0.09	0.00	0.12	0.03	0.06	0.00	0.09	53.3%	27.0%	N/A	41.7%	31.7%	76.1%
VF: 1249 Policy, Planning and Support Services	0.93	4.70	2.19	7.82	0.36	2.04	0.78	3.18	0.36	1.99	0.01	2.35	38.1%	42.2%	0.3%	40.7%	30.0%	73.7%
<b>Vote: 101 Judiciary</b>	<b>15.32</b>	<b>40.26</b>	<b>7.91</b>	<b>63.49</b>	<b>7.18</b>	<b>20.56</b>	<b>3.18</b>	<b>30.93</b>	<b>7.18</b>	<b>18.04</b>	<b>1.35</b>	<b>26.57</b>	46.9%	44.8%	17.0%	48.7%	41.8%	85.9%
VF: 1251 Judicial services	15.32	40.26	7.91	63.49	7.18	20.56	3.18	30.93	7.18	18.04	1.35	26.57	46.9%	44.8%	17.0%	48.7%	41.8%	85.9%
<b>Vote: 105 Law Reform Commission</b>	<b>0.65</b>	<b>2.29</b>	<b>0.10</b>	<b>3.03</b>	<b>0.30</b>	<b>1.13</b>	<b>0.04</b>	<b>1.47</b>	<b>0.30</b>	<b>1.05</b>	<b>0.00</b>	<b>1.34</b>	45.9%	45.8%	0.0%	48.5%	44.3%	91.3%
VF: 1252 Legal Reform	0.65	2.29	0.10	3.03	0.30	1.13	0.04	1.47	0.30	1.05	0.00	1.34	45.9%	45.8%	0.0%	48.5%	44.3%	91.3%
<b>Vote: 106 Uganda Human Rights Comm</b>	<b>2.14</b>	<b>2.98</b>	<b>2.05</b>	<b>7.17</b>	<b>0.96</b>	<b>1.57</b>	<b>0.82</b>	<b>3.36</b>	<b>0.96</b>	<b>1.16</b>	<b>0.34</b>	<b>2.47</b>	44.8%	39.0%	16.7%	46.8%	34.4%	73.5%
VF: 1253 Human Rights	2.14	2.98	2.05	7.17	0.96	1.57	0.82	3.36	0.96	1.16	0.34	2.47	44.8%	39.0%	16.7%	46.8%	34.4%	73.5%
<b>Vote: 109 Law Development Centre</b>	<b>0.00</b>	<b>1.18</b>	<b>0.00</b>	<b>1.18</b>	<b>0.00</b>	<b>0.48</b>	<b>0.00</b>	<b>0.48</b>	<b>0.00</b>	<b>0.48</b>	<b>0.00</b>	<b>0.48</b>	N/A	41.1%	N/A	41.1%	41.1%	100.0%
VF: 1254 Legal Training	0.00	1.18	0.00	1.18	0.00	0.48	0.00	0.48	0.00	0.48	0.00	0.48	N/A	41.1%	N/A	41.1%	41.1%	100.0%
<b>Vote: 119 Uganda Registration Services Bureau</b>	<b>0.47</b>	<b>0.12</b>	<b>0.00</b>	<b>0.59</b>	<b>0.00</b>	<b>0.10</b>	<b>0.00</b>	<b>0.10</b>	<b>0.00</b>	<b>0.06</b>	<b>0.00</b>	<b>0.06</b>	0.0%	47.5%	N/A	16.6%	9.5%	56.8%
VF: 1259 VF - Uganda Registration Services Bureau	0.47	0.12	0.00	0.59	0.00	0.10	0.00	0.10	0.00	0.06	0.00	0.06	0.0%	47.5%	N/A	16.6%	9.5%	56.8%
<b>Vote: 120 National Citizenship and Immigration Control</b>	<b>1.81</b>	<b>5.24</b>	<b>0.00</b>	<b>7.05</b>	<b>0.74</b>	<b>4.30</b>	<b>0.00</b>	<b>5.04</b>	<b>0.74</b>	<b>1.10</b>	<b>0.00</b>	<b>1.85</b>	41.0%	21.1%	N/A	71.5%	26.2%	36.6%
VF: 1211 Citizenship and Immigration Services	1.81	5.24	0.00	7.05	0.74	4.30	0.00	5.04	0.74	1.10	0.00	1.85	41.0%	21.1%	N/A	71.5%	26.2%	36.6%
<b>Vote: 133 Directorate of Public Prosecutions</b>	<b>4.13</b>	<b>5.51</b>	<b>0.30</b>	<b>9.93</b>	<b>1.96</b>	<b>3.19</b>	<b>0.10</b>	<b>5.25</b>	<b>1.96</b>	<b>2.12</b>	<b>0.00</b>	<b>4.07</b>	47.4%	38.4%	0.0%	52.9%	41.0%	77.6%
VF: 1255 Public Prosecutions	4.13	5.51	0.30	9.93	1.96	3.19	0.10	5.25	1.96	2.12	0.00	4.07	47.4%	38.4%	0.0%	52.9%	41.0%	77.6%
<b>Vote: 144 Uganda Police Force</b>	<b>122.77</b>	<b>68.25</b>	<b>40.95</b>	<b>231.97</b>	<b>60.91</b>	<b>52.85</b>	<b>23.36</b>	<b>137.12</b>	<b>60.90</b>	<b>38.69</b>	<b>21.49</b>	<b>121.08</b>	49.6%	56.7%	52.5%	59.1%	52.2%	88.3%
VF: 1256 Police Services	122.77	68.25	40.95	231.97	60.91	52.85	23.36	137.12	60.90	38.69	21.49	121.08	49.6%	56.7%	52.5%	59.1%	52.2%	88.3%
<b>Vote: 145 Uganda Prisons</b>	<b>25.72</b>	<b>29.69</b>	<b>10.50</b>	<b>65.91</b>	<b>12.82</b>	<b>15.08</b>	<b>4.15</b>	<b>32.04</b>	<b>12.82</b>	<b>11.38</b>	<b>0.78</b>	<b>24.98</b>	49.8%	38.3%	7.4%	48.6%	37.9%	77.9%
VF: 1257 Prison and Correctional Services	25.72	29.69	10.50	65.91	12.82	15.08	4.15	32.04	12.82	11.38	0.78	24.98	49.8%	38.3%	7.4%	48.6%	37.9%	77.9%
<b>Vote: 148 Judicial Service Commission</b>	<b>0.65</b>	<b>1.25</b>	<b>0.30</b>	<b>2.20</b>	<b>0.26</b>	<b>0.66</b>	<b>0.06</b>	<b>0.98</b>	<b>0.26</b>	<b>0.64</b>	<b>0.03</b>	<b>0.94</b>	39.9%	51.7%	11.1%	44.5%	42.7%	96.0%
VF: 1258 Recruitment, Discipline, Research &Civic Education	0.65	1.25	0.30	2.20	0.26	0.66	0.06	0.98	0.26	0.64	0.03	0.94	39.9%	51.7%	11.1%	44.5%	42.7%	96.0%
<b>Public Sector Management</b>	<b>13.84</b>	<b>495.84</b>	<b>139.47</b>	<b>649.15</b>	<b>5.32</b>	<b>343.37</b>	<b>65.16</b>	<b>413.85</b>	<b>5.32</b>	<b>337.33</b>	<b>52.82</b>	<b>395.47</b>	38.4%	68.0%	37.9%	63.8%	60.9%	95.6%
<b>Vote: 003 Office of the Prime Minister</b>	<b>1.35</b>	<b>15.09</b>	<b>55.81</b>	<b>72.25</b>	<b>0.63</b>	<b>16.09</b>	<b>22.02</b>	<b>38.74</b>	<b>0.63</b>	<b>11.50</b>	<b>21.58</b>	<b>33.71</b>	46.7%	76.2%	38.7%	53.6%	46.7%	87.0%
VF: 1301 Policy Coordination, Monitoring and Evaluation	0.75	2.73	2.05	5.53	0.24	1.62	0.67	2.53	0.24	1.47	0.64	2.35	32.1%	54.0%	31.0%	45.7%	42.5%	92.9%
VF: 1302 Disaster Preparedness, Management and Refugees	0.00	0.00	3.28	3.28	0.16	8.70	1.49	10.34	0.16	4.38	1.41	5.95	N/A	N/A	42.8%	315.0%	181.2%	57.5%
VF: 1303 Management of Special Programs	0.28	10.82	49.69	60.79	0.11	5.17	19.55	24.83	0.11	5.08	19.23	24.42	39.4%	47.0%	38.7%	40.9%	40.2%	98.3%
VF: 1349 Administration and Support Services	0.32	1.55	0.78	2.65	0.12	0.60	0.31	1.04	0.12	0.56	0.31	0.99	37.3%	36.2%	40.1%	39.1%	37.5%	95.8%
<b>Vote: 005 Ministry of Public Service</b>	<b>1.82</b>	<b>213.83</b>	<b>1.00</b>	<b>216.65</b>	<b>0.86</b>	<b>189.12</b>	<b>0.40</b>	<b>190.39</b>	<b>0.86</b>	<b>188.89</b>	<b>0.38</b>	<b>190.14</b>	47.4%	88.3%	38.2%	87.9%	87.8%	99.9%
VF: 1312 HR Management	0.47	2.15	0.00	2.62	0.27	1.07	0.00	1.34	0.27	0.95	0.00	1.22	57.8%	44.0%	N/A	51.1%	46.5%	90.9%
VF: 1313 Management Systems and Structures	0.37	0.26	0.00	0.63	0.21	0.13	0.00	0.34	0.21	0.12	0.00	0.33	56.3%	47.7%	N/A	53.8%	52.7%	98.1%
VF: 1314 Public Service Inspection	0.15	0.33	0.00	0.48	0.02	0.16	0.00	0.19	0.02	0.16	0.00	0.18	14.8%	48.2%	N/A	38.7%	37.5%	96.8%
VF: 1315 Public Service Pensions(Statutory)	0.00	193.04	0.00	193.04	0.00	180.09	0.00	180.09	0.00	180.09	0.00	180.09	N/A	93.3%	N/A	93.3%	93.3%	100.0%
VF: 1316 Public Service Pensions Reform	0.17	3.20	0.00	3.37	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.0%	3.0%	N/A	3.0%	2.9%	96.8%
VF: 1349 Policy, Planning and Support Services	0.66	14.86	1.00	16.52	0.37	7.57	0.40	8.34	0.37	7.48	0.38	8.23	55.0%	50.3%	38.2%	50.5%	49.8%	98.6%
<b>Vote: 011 Ministry of Local Government</b>	<b>0.88</b>	<b>7.17</b>	<b>17.61</b>	<b>25.66</b>	<b>0.48</b>	<b>2.59</b>	<b>13.01</b>	<b>16.08</b>	<b>0.48</b>	<b>2.16</b>	<b>1.56</b>	<b>4.21</b>	54.7%	30.2%	8.9%	62.7%	16.4%	26.2%
VF: 1321 District Administration and Development	0.09	0.17	3.01	3.27	0.05	0.06	1.21	1.32	0.05	0.05	0.90	1.00	54.6%	28.4%	29.9%	40.4%	30.5%	75.5%
VF: 1322 Local Council Development	0.11	4.14	0.00	4.26	0.01	1.42	0.00	1.43	0.01	1.37	0.00	1.38	6.8%	33.0%	N/A	33.5%	32.3%	96.5%
VF: 1323 Urban Administration and Development	0.06	0.18	3.60	3.83	0.04	0.06	1.45	1.55	0.04	0.05	0.31	0.40	64.1%	28.7%	8.7%	40.3%	10.4%	25.9%
VF: 1324 Local Government Inspection and Assessment	0.28	0.69	0.00	0.96	0.16	0.23	0.00	0.39	0.16	0.18	0.00	0.34	56.8%	26.7%	N/A	40.6%	35.3%	87.1%
VF: 1349 Policy, Planning and Support Services	0.35	1.99	11.00	13.34	0.23	0.82	10.35	11.40	0.23	0.51	0.35	1.09	67.1%	25.7%	3.1%	85.4%	8.2%	9.6%
<b>Vote: 021 East African Community</b>	<b>0.51</b>	<b>14.81</b>	<b>0.20</b>	<b>15.52</b>	<b>0.20</b>	<b>14.26</b>	<b>0.08</b>	<b>14.54</b>	<b>0.20</b>	<b>13.68</b>	<b>0.00</b>	<b>13.88</b>	38.8%	92.4%	0.0%	93.7%	89.4%	95.5%
VF: 1331 Coordination of the East African Community Affairs	0.26	0.96	0.00	1.23	0.11	0.48	0.00	0.59	0.11	0.38	0.00	0.49	42.5%	39.7%	N/A	48.2%	40.3%	83.5%
VF: 1332 East African Community Secretariat Services	0.00	10.96	0.00	10.96	0.00	12.24	0.00	12.24	0.00	12.24	0.00	12.24	N/A	111.7%	N/A	111.7%	111.7%	100.0%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1349 Policy, Planning and Support Services	0.25	2.89	0.20	3.34	0.09	1.54	0.08	1.70	0.09	1.06	0.00	1.14	34.9%	36.6%	0.0%	51.0%	34.3%	67.2%
<b>Vote: 108 National Planning Authority</b>	<b>2.22</b>	<b>4.89</b>	<b>0.79</b>	<b>7.89</b>	<b>1.19</b>	<b>2.45</b>	<b>0.32</b>	<b>3.95</b>	<b>1.19</b>	<b>2.33</b>	<b>0.11</b>	<b>3.62</b>	53.5%	47.6%	13.4%	50.0%	45.9%	91.7%
VF: 1351 National Planning, Monitoring and Evaluation	2.22	4.89	0.79	7.89	1.19	2.45	0.32	3.95	1.19	2.33	0.11	3.62	53.5%	47.6%	13.4%	50.0%	45.9%	91.7%
<b>Vote: 146 Public Service Commission</b>	<b>1.13</b>	<b>2.01</b>	<b>0.63</b>	<b>3.77</b>	<b>0.46</b>	<b>0.98</b>	<b>0.25</b>	<b>1.69</b>	<b>0.46</b>	<b>0.92</b>	<b>0.12</b>	<b>1.50</b>	40.8%	45.9%	19.0%	44.9%	39.8%	88.7%
VF: 1352 Public Service Selection and Disciplinary Systems	1.13	2.01	0.63	3.77	0.46	0.98	0.25	1.69	0.46	0.92	0.12	1.50	40.8%	45.9%	19.0%	44.9%	39.8%	88.7%
<b>Vote: 147 Local Government Finance Comm</b>	<b>0.92</b>	<b>2.50</b>	<b>0.12</b>	<b>3.54</b>	<b>0.40</b>	<b>1.22</b>	<b>0.00</b>	<b>1.61</b>	<b>0.40</b>	<b>1.17</b>	<b>0.00</b>	<b>1.56</b>	43.1%	46.6%	0.0%	45.5%	44.1%	96.8%
VF: 1353 Coordination of Local Government Financing	0.92	2.50	0.12	3.54	0.40	1.22	0.00	1.61	0.40	1.17	0.00	1.56	43.1%	46.6%	0.0%	45.5%	44.1%	96.8%
<b>Vote: 501-850 Local Governments</b>	<b>5.01</b>	<b>235.54</b>	<b>63.31</b>	<b>303.86</b>	<b>1.10</b>	<b>116.68</b>	<b>29.07</b>	<b>146.85</b>	<b>1.10</b>	<b>116.68</b>	<b>29.07</b>	<b>146.85</b>	22.0%	49.5%	45.9%	48.3%	48.3%	100.0%
VF: 1381 District and Urban Administration	5.01	210.48	0.00	215.49	1.10	107.92	0.00	109.02	1.10	107.92	0.00	109.02	22.0%	51.3%	N/A	50.6%	50.6%	100.0%
VF: 1382 Local Statutory Bodies	0.00	25.06	0.00	25.06	0.00	8.76	0.00	8.76	0.00	8.76	0.00	8.76	N/A	34.9%	N/A	34.9%	34.9%	100.0%
VF: 1383 Local Government Planning Services	0.00	0.00	63.31	63.31	0.00	0.00	29.07	29.07	0.00	0.00	29.07	29.07	N/A	N/A	45.9%	45.9%	45.9%	100.0%
<b>Accountability</b>	<b>25.19</b>	<b>220.81</b>	<b>153.00</b>	<b>399.00</b>	<b>9.91</b>	<b>115.19</b>	<b>61.99</b>	<b>187.09</b>	<b>4.97</b>	<b>105.15</b>	<b>56.50</b>	<b>166.63</b>	19.7%	47.6%	36.9%	46.9%	41.8%	89.1%
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>	<b>2.83</b>	<b>54.77</b>	<b>133.19</b>	<b>190.79</b>	<b>1.37</b>	<b>27.66</b>	<b>52.72</b>	<b>81.75</b>	<b>1.37</b>	<b>24.10</b>	<b>47.79</b>	<b>73.26</b>	48.5%	44.0%	35.9%	42.8%	38.4%	89.6%
VF: 1401 Macroeconomic Policy and Management	0.39	6.30	46.09	52.77	0.19	3.00	18.55	21.75	0.19	2.64	18.42	21.25	50.0%	41.9%	40.0%	41.2%	40.3%	97.7%
VF: 1402 Budget Preparation, Execution and Monitoring	0.53	6.46	3.33	10.33	0.27	3.03	1.37	4.66	0.27	2.47	1.27	4.00	49.9%	38.2%	38.1%	45.1%	38.8%	85.9%
VF: 1403 Public Financial Management	1.04	11.87	4.69	17.60	0.48	6.72	1.94	9.13	0.48	5.63	1.94	8.04	45.7%	47.4%	41.3%	51.9%	45.7%	88.1%
VF: 1404 Development Policy Research and Monitoring	0.12	11.17	19.10	30.40	0.05	5.32	6.89	12.26	0.05	4.59	6.68	11.33	44.5%	41.1%	35.0%	40.3%	37.3%	92.4%
VF: 1406 Investment and Private Sector Promotion	0.07	7.67	19.27	27.01	0.03	3.60	7.80	11.43	0.03	3.50	6.60	10.14	47.9%	45.7%	34.3%	42.3%	37.5%	88.7%
VF: 1408 Microfinance	0.06	1.06	19.90	21.02	0.03	0.50	8.00	8.53	0.03	0.36	6.24	6.64	50.0%	34.0%	31.4%	40.6%	31.6%	77.8%
VF: 1449 Policy, Planning and Support Services	0.61	10.23	20.81	31.66	0.32	5.50	8.18	13.99	0.32	4.92	6.63	11.86	51.6%	48.0%	31.9%	44.2%	37.5%	84.8%
<b>Vote: 103 Inspectorate of Government (IG)</b>	<b>6.90</b>	<b>9.48</b>	<b>0.91</b>	<b>17.29</b>	<b>3.48</b>	<b>5.15</b>	<b>0.37</b>	<b>8.99</b>	<b>3.48</b>	<b>4.14</b>	<b>0.26</b>	<b>7.88</b>	50.4%	43.6%	29.1%	52.0%	45.6%	87.6%
VF: 1451 Corruption investigation ,Litigation & Awareness	6.90	9.48	0.91	17.29	3.48	5.15	0.37	8.99	3.48	4.14	0.26	7.88	50.4%	43.6%	29.1%	52.0%	45.6%	87.6%
<b>Vote: 112 Ethics and Integrity</b>	<b>0.46</b>	<b>0.99</b>	<b>2.23</b>	<b>3.68</b>	<b>0.13</b>	<b>0.50</b>	<b>0.83</b>	<b>1.45</b>	<b>0.13</b>	<b>0.40</b>	<b>0.49</b>	<b>1.02</b>	27.8%	40.0%	22.2%	39.5%	27.7%	70.0%
VF: 1452 Governance and Accountability	0.46	0.99	2.23	3.68	0.13	0.50	0.83	1.45	0.13	0.40	0.49	1.02	27.8%	40.0%	22.2%	39.5%	27.7%	70.0%
<b>Vote: 130 Treasury Operations</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>									N/A	N/A	N/A	N/A	N/A	
VF: 1451 Treasury Operations	0.00	0.00	0.00	0.00									N/A	N/A	N/A	N/A	N/A	
<b>Vote: 131 Auditor General</b>	<b>12.99</b>	<b>10.84</b>	<b>0.66</b>	<b>24.49</b>	<b>4.93</b>	<b>7.94</b>	<b>0.27</b>	<b>13.14</b>	<b>0.00</b>	<b>7.50</b>	<b>0.25</b>	<b>7.76</b>	0.0%	69.2%	38.4%	53.6%	31.7%	59.0%
VF: 1453 External Audit	12.99	10.84	0.66	24.49	4.93	7.94	0.27	13.14	0.00	7.50	0.25	7.76	0.0%	69.2%	38.4%	53.6%	31.7%	59.0%
<b>Vote: 141 URA</b>	<b>0.00</b>	<b>100.05</b>	<b>15.40</b>	<b>115.45</b>	<b>0.00</b>	<b>50.03</b>	<b>7.70</b>	<b>57.73</b>	<b>0.00</b>	<b>50.03</b>	<b>7.70</b>	<b>57.73</b>	N/A	50.0%	50.0%	50.0%	50.0%	100.0%
VF: 1454 Revenue Collection & Administration	0.00	100.05	15.40	115.45	0.00	50.03	7.70	57.73	0.00	50.03	7.70	57.73	N/A	50.0%	50.0%	50.0%	50.0%	100.0%
<b>Vote: 143 Uganda Bureau of Statistics</b>	<b>0.00</b>	<b>26.12</b>	<b>0.29</b>	<b>26.40</b>	<b>0.00</b>	<b>14.63</b>	<b>0.11</b>	<b>14.74</b>	<b>0.00</b>	<b>11.59</b>	<b>0.00</b>	<b>11.59</b>	N/A	44.4%	0.0%	55.8%	43.9%	78.6%
VF: 1455 Statistical production and Services	0.00	26.12	0.29	26.40	0.00	14.63	0.11	14.74	0.00	11.59	0.00	11.59	N/A	44.4%	0.0%	55.8%	43.9%	78.6%
<b>Vote: 153 PPDA</b>	<b>0.00</b>	<b>6.68</b>	<b>0.32</b>	<b>7.00</b>	<b>0.00</b>	<b>2.99</b>	<b>0.00</b>	<b>2.99</b>	<b>0.00</b>	<b>1.09</b>	<b>0.00</b>	<b>1.09</b>	N/A	16.3%	0.0%	42.7%	15.6%	36.4%
VF: 1456 Regulation of the Procurement and Disposal System	0.00	6.68	0.32	7.00	0.00	2.99	0.00	2.99	0.00	1.09	0.00	1.09	N/A	16.3%	0.0%	42.7%	15.6%	36.4%
<b>Vote: 501-850 Local Governments</b>	<b>2.02</b>	<b>11.88</b>	<b>0.00</b>	<b>13.89</b>	<b>0.00</b>	<b>6.31</b>	<b>0.00</b>	<b>6.31</b>	<b>0.00</b>	<b>6.31</b>	<b>0.00</b>	<b>6.31</b>	0.0%	53.1%	N/A	45.4%	45.4%	100.0%
VF: 1481 Financial Management and Accountability(LG)	2.02	11.88	0.00	13.89	0.00	6.31	0.00	6.31	0.00	6.31	0.00	6.31	0.0%	53.1%	N/A	45.4%	45.4%	100.0%
VF: 1482 Internal Audit Services													N/A	N/A	N/A			
<b>Legislature</b>	<b>14.76</b>	<b>103.13</b>	<b>11.48</b>	<b>129.37</b>	<b>6.93</b>	<b>69.95</b>	<b>4.46</b>	<b>81.34</b>	<b>6.93</b>	<b>60.39</b>	<b>2.82</b>	<b>70.13</b>	46.9%	58.6%	24.5%	62.9%	54.2%	86.2%
<b>Vote: 104 Parliamentary Commission</b>	<b>14.76</b>	<b>103.13</b>	<b>11.48</b>	<b>129.37</b>	<b>6.93</b>	<b>69.95</b>	<b>4.46</b>	<b>81.34</b>	<b>6.93</b>	<b>60.39</b>	<b>2.82</b>	<b>70.13</b>	46.9%	58.6%	24.5%	62.9%	54.2%	86.2%
VF: 1551 PARLIAMENT	14.76	103.13	11.48	129.37	6.93	69.95	4.46	81.34	6.93	60.39	2.82	70.13	46.9%	58.6%	24.5%	62.9%	54.2%	86.2%
<b>Public Administration</b>	<b>31.26</b>	<b>242.78</b>	<b>27.26</b>	<b>301.30</b>	<b>14.48</b>	<b>174.71</b>	<b>17.01</b>	<b>206.19</b>	<b>14.48</b>	<b>134.82</b>	<b>13.07</b>	<b>162.37</b>	46.3%	55.5%	47.9%	68.4%	53.9%	78.7%
<b>Vote: 001 Office of the President</b>	<b>6.70</b>	<b>22.24</b>	<b>12.81</b>	<b>41.74</b>	<b>2.71</b>	<b>11.83</b>	<b>3.72</b>	<b>18.25</b>	<b>2.71</b>	<b>10.16</b>	<b>0.00</b>	<b>12.86</b>	40.4%	45.7%	0.0%	43.7%	30.8%	70.5%
VF: 1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	0.65	0.00	0.83	0.09	0.32	0.00	0.41	0.09	0.28	0.00	0.37	50.4%	42.4%	N/A	49.5%	44.2%	89.3%
VF: 1602 Cabinet Support and Policy Development	0.10	1.38	0.00	1.49	0.05	0.51	0.00	0.56	0.05	0.40	0.00	0.45	51.0%	28.6%	N/A	37.6%	30.1%	80.2%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1603 Government Mobilisation, Media and Awards	0.06	11.46	4.00	<b>15.52</b>	0.03	5.51	0.00	<b>5.54</b>	0.03	4.34	0.00	<b>4.38</b>	51.6%	37.9%	0.0%	<b>35.7%</b>	<b>28.2%</b>	<b>79.0%</b>
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	<b>3.94</b>	0.00	3.07	0.00	<b>3.07</b>	0.00	3.07	0.00	<b>3.07</b>	N/A	77.9%	N/A	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>
VF: 1649 Policy, Planning and Support Services	6.35	4.81	8.81	<b>19.97</b>	2.53	2.42	3.72	<b>8.67</b>	2.53	2.07	0.00	<b>4.60</b>	39.8%	43.1%	0.0%	<b>43.4%</b>	<b>23.0%</b>	<b>53.1%</b>
<b>Vote: 002 State House</b>	<b>3.86</b>	<b>53.92</b>	<b>5.90</b>	<b>63.67</b>	<b>1.82</b>	<b>63.52</b>	<b>11.44</b>	<b>76.78</b>	<b>1.82</b>	<b>55.87</b>	<b>11.31</b>	<b>69.01</b>	47.3%	103.6%	191.8%	<b>120.6%</b>	<b>108.4%</b>	<b>89.9%</b>
VF: 1611 Administration & Support to the Presidency	3.86	53.92	5.90	<b>63.67</b>	1.82	63.52	11.44	<b>76.78</b>	1.82	55.87	11.31	<b>69.01</b>	47.3%	103.6%	191.8%	<b>120.6%</b>	<b>108.4%</b>	<b>89.9%</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>	<b>3.17</b>	<b>12.30</b>	<b>0.67</b>	<b>16.14</b>	<b>1.53</b>	<b>8.89</b>	<b>0.27</b>	<b>10.69</b>	<b>1.53</b>	<b>8.53</b>	<b>0.18</b>	<b>10.23</b>	48.3%	69.3%	26.5%	<b>66.2%</b>	<b>63.4%</b>	<b>95.8%</b>
VF: 1621 Regional and International Co-operation	0.80	7.16	0.00	<b>7.97</b>	0.37	6.37	0.00	<b>6.74</b>	0.37	6.25	0.00	<b>6.62</b>	46.2%	87.2%	N/A	<b>84.6%</b>	<b>83.1%</b>	<b>98.3%</b>
VF: 1622 Protocol and Consular Services	0.15	0.43	0.00	<b>0.58</b>	0.06	0.20	0.00	<b>0.26</b>	0.06	0.15	0.00	<b>0.21</b>	39.9%	35.9%	N/A	<b>44.9%</b>	<b>36.9%</b>	<b>82.3%</b>
VF: 1649 Policy, Planning and Support Services	2.22	4.71	0.67	<b>7.60</b>	1.10	2.32	0.27	<b>3.69</b>	1.10	2.12	0.18	<b>3.40</b>	49.7%	45.0%	26.5%	<b>48.6%</b>	<b>44.8%</b>	<b>92.1%</b>
<b>Vote: 102 Electoral Commission</b>	<b>6.48</b>	<b>112.77</b>	<b>0.40</b>	<b>119.64</b>	<b>2.94</b>	<b>69.94</b>	<b>0.00</b>	<b>72.88</b>	<b>2.94</b>	<b>39.74</b>	<b>0.00</b>	<b>42.67</b>	45.4%	35.2%	0.0%	<b>60.9%</b>	<b>35.7%</b>	<b>58.6%</b>
VF: 1651 Management of Elections	6.48	112.77	0.40	<b>119.64</b>	2.94	69.94	0.00	<b>72.88</b>	2.94	39.74	0.00	<b>42.67</b>	45.4%	35.2%	0.0%	<b>60.9%</b>	<b>35.7%</b>	<b>58.6%</b>
<b>Vote: 201-231 Missions Abroad</b>	<b>11.06</b>	<b>41.56</b>	<b>7.49</b>	<b>60.11</b>	<b>5.48</b>	<b>20.53</b>	<b>1.58</b>	<b>27.59</b>	<b>5.48</b>	<b>20.53</b>	<b>1.58</b>	<b>27.59</b>	49.5%	49.4%	21.1%	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>
VF: 1652 Overseas Mission Services	11.06	41.56	7.49	<b>60.11</b>	5.48	20.53	1.58	<b>27.59</b>	5.48	20.53	1.58	<b>27.59</b>	49.5%	49.4%	21.1%	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>
<b>Grand Total</b>	<b>1,445.35</b>	<b>2,489.01</b>	<b>1,662.18</b>	<b>5,596.53</b>	<b>735.73</b>	<b>1,532.84</b>	<b>783.41</b>	<b>3,051.97</b>	<b>725.53</b>	<b>1,307.60</b>	<b>660.40</b>	<b>2,693.53</b>	50.2%	52.5%	39.7%	<b>54.5%</b>	<b>48.1%</b>	<b>88.3%</b>

**Annex 5: Central Sector Allocation by Class of Output UGX Bn (excluding Arrears and Taxes)**

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Central Sector Budget</i>			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
<b>Agriculture</b>	<b>234.01</b>	<b>233.68</b>	<b>260.80</b>	<b>297.94</b>				
Investment (Capital Purchases)	50.10	62.90	35.45	50.55	21.4%	26.9%	13.6%	17.0%
Grants and Subsidies (Outputs Funded)	17.51	11.21	10.54	12.15	7.5%	4.8%	4.0%	4.1%
Consumption Expenditure(Outputs Provided)	166.40	159.57	214.81	235.24	71.1%	68.3%	82.4%	79.0%
<b>Lands, Housing and Urban Development</b>	<b>23.59</b>	<b>23.59</b>	<b>26.59</b>	<b>31.78</b>				
Investment (Capital Purchases)	5.24	5.39	6.37	7.72	22.2%	22.8%	24.0%	24.3%
Grants and Subsidies (Outputs Funded)	0.00	0.00	0.00	0.00	0.0%	0.0%	0.0%	0.0%
Consumption Expenditure(Outputs Provided)	18.35	18.20	20.22	24.06	77.8%	77.2%	76.0%	75.7%
<b>Energy and Mineral Development</b>	<b>391.26</b>	<b>1,230.48</b>	<b>1,966.65</b>	<b>1,817.79</b>				
Investment (Capital Purchases)	8.28	851.73	1,715.84	1,514.29	2.1%	69.2%	87.2%	83.3%
Grants and Subsidies (Outputs Funded)	278.41	281.06	177.65	225.64	71.2%	22.8%	9.0%	12.4%
Consumption Expenditure(Outputs Provided)	104.58	97.69	73.15	77.87	26.7%	7.9%	3.7%	4.3%
<b>Works and Transport</b>	<b>481.45</b>	<b>999.89</b>	<b>966.82</b>	<b>1,203.36</b>				
Investment (Capital Purchases)	108.46	623.88	515.63	684.92	22.5%	62.4%	53.3%	56.9%
Grants and Subsidies (Outputs Funded)	286.02	281.24	342.84	397.36	59.4%	28.1%	35.5%	33.0%
Consumption Expenditure(Outputs Provided)	86.98	94.76	108.35	121.08	18.1%	9.5%	11.2%	10.1%
<b>Information and Communications Technology</b>	<b>12.15</b>	<b>12.15</b>	<b>15.10</b>	<b>18.11</b>				
Investment (Capital Purchases)	0.61	0.61	0.70	0.78	5.0%	5.0%	4.6%	4.3%
Grants and Subsidies (Outputs Funded)	0.11	0.11	0.15	0.22	0.9%	0.9%	1.0%	1.2%
Consumption Expenditure(Outputs Provided)	11.44	11.44	14.25	17.12	94.1%	94.1%	94.4%	94.5%
<b>Tourism, Trade and Industry</b>	<b>54.18</b>	<b>50.69</b>	<b>56.04</b>	<b>65.39</b>				
Investment (Capital Purchases)	11.77	9.06	11.11	11.88	21.7%	17.9%	19.8%	18.2%
Grants and Subsidies (Outputs Funded)	3.17	3.18	2.77	3.41	5.8%	6.3%	5.0%	5.2%
Consumption Expenditure(Outputs Provided)	39.24	38.46	42.16	50.10	72.4%	75.9%	75.2%	76.6%
<b>Education</b>	<b>682.73</b>	<b>690.69</b>	<b>823.44</b>	<b>824.44</b>				
Investment (Capital Purchases)	179.79	178.18	222.61	239.59	26.3%	25.8%	27.0%	29.1%
Grants and Subsidies (Outputs Funded)	164.76	165.38	204.89	232.03	24.1%	23.9%	24.9%	28.1%
Consumption Expenditure(Outputs Provided)	338.18	347.13	395.95	352.81	49.5%	50.3%	48.1%	42.8%
<b>Health</b>	<b>458.75</b>	<b>456.44</b>	<b>553.72</b>	<b>629.20</b>				
Investment (Capital Purchases)	77.51	67.14	89.42	102.84	16.9%	14.7%	16.1%	16.3%
Grants and Subsidies (Outputs Funded)	16.91	16.76	19.08	20.28	3.7%	3.7%	3.4%	3.2%
Consumption Expenditure(Outputs Provided)	364.32	372.54	445.22	506.08	79.4%	81.6%	80.4%	80.4%
<b>Water and Environment</b>	<b>205.25</b>	<b>201.07</b>	<b>172.50</b>	<b>195.01</b>				
Investment (Capital Purchases)	107.88	105.89	98.70	118.14	52.6%	52.7%	57.2%	60.6%
Grants and Subsidies (Outputs Funded)	2.84	4.94	2.31	2.96	1.4%	2.5%	1.3%	1.5%
Consumption Expenditure(Outputs Provided)	94.52	90.24	71.49	73.91	46.1%	44.9%	41.4%	37.9%
<b>Social Development</b>	<b>24.61</b>	<b>24.55</b>	<b>28.97</b>	<b>33.73</b>				
Investment (Capital Purchases)	0.39	1.41	1.71	2.02	1.6%	5.7%	5.9%	6.0%
Grants and Subsidies (Outputs Funded)	6.57	6.96	8.11	9.40	26.7%	28.3%	28.0%	27.9%
Consumption Expenditure(Outputs Provided)	17.65	16.19	19.15	22.31	71.7%	65.9%	66.1%	66.1%
<b>Security</b>	<b>649.20</b>	<b>649.20</b>	<b>619.32</b>	<b>710.56</b>				
Investment (Capital Purchases)	26.06	26.06	23.29	27.91	4.0%	4.0%	3.8%	3.9%
Consumption Expenditure(Outputs Provided)	623.14	623.14	596.04	682.65	96.0%	96.0%	96.2%	96.1%
<b>Justice, Law and Order</b>	<b>550.04</b>	<b>539.60</b>	<b>642.70</b>	<b>748.86</b>				
Investment (Capital Purchases)	159.04	123.67	143.80	164.81	28.9%	22.9%	22.4%	22.0%
Grants and Subsidies (Outputs Funded)	24.54	24.84	37.82	49.83	4.5%	4.6%	5.9%	6.7%
Consumption Expenditure(Outputs Provided)	366.46	391.09	461.08	534.21	66.6%	72.5%	71.7%	71.3%
<b>Public Sector Management</b>	<b>529.29</b>	<b>523.26</b>	<b>627.79</b>	<b>707.84</b>				
Investment (Capital Purchases)	122.16	105.81	135.28	156.95	23.1%	20.2%	21.5%	22.2%
Grants and Subsidies (Outputs Funded)	56.99	57.14	73.85	72.98	10.8%	10.9%	11.8%	10.3%
Consumption Expenditure(Outputs Provided)	350.15	360.31	418.67	477.92	66.2%	68.9%	66.7%	67.5%
<b>Accountability</b>	<b>478.23</b>	<b>746.45</b>	<b>523.23</b>	<b>615.84</b>				
Investment (Capital Purchases)	40.57	25.11	95.61	101.29	8.5%	3.4%	18.3%	16.4%
Grants and Subsidies (Outputs Funded)	114.24	378.97	79.38	106.37	23.9%	50.8%	15.2%	17.3%
Consumption Expenditure(Outputs Provided)	323.42	342.37	348.24	408.18	67.6%	45.9%	66.6%	66.3%
<b>Legislature</b>	<b>162.77</b>	<b>162.76</b>	<b>169.76</b>	<b>188.19</b>				
Investment (Capital Purchases)	8.12	8.83	9.21	10.21	5.0%	5.4%	5.4%	5.4%
Consumption Expenditure(Outputs Provided)	154.65	153.93	160.55	177.97	95.0%	94.6%	94.6%	94.6%
<b>Public Administration</b>	<b>301.30</b>	<b>223.40</b>	<b>262.11</b>	<b>297.77</b>				
Investment (Capital Purchases)	26.26	26.26	32.00	37.31	8.7%	11.8%	12.2%	12.5%

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (\$hs Bn)</i>				<i>(ii) % Central Sector Budget</i>			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Grants and Subsidies (Outputs Funded)	11.40	10.21	11.88	15.43	3.8%	4.6%	4.5%	5.2%
Consumption Expenditure(Outputs Provided)	263.64	186.93	218.24	245.03	87.5%	83.7%	83.3%	82.3%
<b>Grand Total</b>	<b>5,238.82</b>	<b>6,767.91</b>	<b>7,715.54</b>	<b>8,385.82</b>				



**Annex 6: 2011/12 PAF Budget Projections by Output (UGX Bn)**

Sector	2010/11 Approved Budget			2011/12 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
<b>Agriculture</b>	<b>13.59</b>	<b>19.73</b>	<b>33.32</b>	<b>14.43</b>	<b>19.73</b>	<b>34.16</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>	<b>6.88</b>	<b>13.48</b>	<b>20.36</b>	<b>7.74</b>	<b>13.48</b>	<b>21.22</b>
<i>VF: 0101 Crops</i>	<i>0.976</i>	<i>3.656</i>	<i>4.632</i>	<i>1.248</i>	<i>3.656</i>	<i>4.904</i>
Output: 010182 Construction of irrigation schemes	0.000	0.775	<b>0.775</b>	0.000	0.775	<b>0.775</b>
Output: 010106 Increased value addition in the sector	0.018	0.181	<b>0.199</b>	0.018	0.181	<b>0.199</b>
Output: 010105 Food and nutrition security	0.050	0.263	<b>0.313</b>	0.070	0.263	<b>0.333</b>
Output: 010104 Crop pest and disease control measures	0.280	0.249	<b>0.529</b>	0.280	0.249	<b>0.529</b>
Output: 010103 Crop production technology promotion	0.540	0.863	<b>1.403</b>	0.540	0.863	<b>1.403</b>
Output: 010102 Quality Assurance systems along the value chain	0.088	1.325	<b>1.413</b>	0.340	1.325	<b>1.665</b>
<i>VF: 0102 Animal Resources</i>	<i>5.903</i>	<i>9.824</i>	<i>15.727</i>	<i>6.491</i>	<i>9.824</i>	<i>16.315</i>
Output: 010281 Livestock marketing facility construction	0.000	2.050	<b>2.050</b>	0.000	2.050	<b>2.050</b>
Output: 010280 Livestock Infrastructure Construction	0.000	0.703	<b>0.703</b>	0.000	0.703	<b>0.703</b>
Output: 010253 Dairy Development and Regulation (DDA)	1.930	0.000	<b>1.930</b>	2.130	0.000	<b>2.130</b>
Output: 010252 Animal breeding and genetic development (NAGRIC)	2.405	0.000	<b>2.405</b>	2.405	0.000	<b>2.405</b>
Output: 010206 Improved market access for livestock and livestock products	0.622	0.150	<b>0.772</b>	0.593	0.150	<b>0.743</b>
Output: 010205 Vector and disease control measures	0.090	3.648	<b>3.738</b>	0.327	3.648	<b>3.975</b>
Output: 010204 Promotion of sustainable fisheries	0.746	2.060	<b>2.806</b>	0.746	2.060	<b>2.806</b>
Output: 010203 Promotion of Animals and Animal Products	0.100	1.213	<b>1.313</b>	0.100	1.213	<b>1.313</b>
Output: 010202 Improved access to water for livestock	0.010	0.000	<b>0.010</b>	0.190	0.000	<b>0.190</b>
<b>Vote: 142 National Agricultural Research Organisation</b>	<b>0.15</b>	<b>0.18</b>	<b>0.33</b>	<b>0.14</b>	<b>0.18</b>	<b>0.31</b>
<i>VF: 0151 Agricultural Research</i>	<i>0.152</i>	<i>0.176</i>	<i>0.328</i>	<i>0.135</i>	<i>0.176</i>	<i>0.312</i>
Output: 015101 Generation of agricultural technologies	0.152	0.176	<b>0.328</b>	0.135	0.176	<b>0.312</b>
<b>Vote: 152 NAADS Secretariat</b>	<b>0.00</b>	<b>6.07</b>	<b>6.07</b>	<b>0.00</b>	<b>6.07</b>	<b>6.07</b>
<i>VF: 0154 Agriculture Advisory Services</i>	<i>0.000</i>	<i>6.074</i>	<i>6.074</i>	<i>0.000</i>	<i>6.074</i>	<i>6.074</i>
Output: 015403 Agri-business development and market linkages	0.000	6.074	<b>6.074</b>	0.000	6.074	<b>6.074</b>
<b>Vote: 155 Uganda Cotton Development Organisation</b>	<b>5.70</b>	<b>0.00</b>	<b>5.70</b>	<b>5.70</b>	<b>0.00</b>	<b>5.70</b>
<i>VF: 0152 Cotton Development</i>	<i>5.700</i>	<i>0.000</i>	<i>5.700</i>	<i>5.700</i>	<i>0.000</i>	<i>5.700</i>
Output: 015206 Mechanisation of land opening	1.000	0.000	<b>1.000</b>	0.350	0.000	<b>0.350</b>
Output: 015205 Provision of pesticides and spray pumps	0.855	0.000	<b>0.855</b>	1.505	0.000	<b>1.505</b>
Output: 015204 Cotton targeted extension services	0.350	0.000	<b>0.350</b>	0.350	0.000	<b>0.350</b>
Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.150	0.000	<b>0.150</b>	0.150	0.000	<b>0.150</b>
Output: 015202 Seed multiplication	0.100	0.000	<b>0.100</b>	0.100	0.000	<b>0.100</b>
Output: 015201 Provision of cotton planting seeds	3.245	0.000	<b>3.245</b>	3.245	0.000	<b>3.245</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>	<b>0.86</b>	<b>0.00</b>	<b>0.86</b>	<b>0.86</b>	<b>0.00</b>	<b>0.86</b>
<i>VF: 0153 Coffee Development</i>	<i>0.858</i>	<i>0.000</i>	<i>0.858</i>	<i>0.858</i>	<i>0.000</i>	<i>0.858</i>
Output: 015303 Value Addition and Generic Promotion Undertaken	0.319	0.000	<b>0.319</b>	0.319	0.000	<b>0.319</b>
Output: 015302 Quality Assurance	0.032	0.000	<b>0.032</b>	0.032	0.000	<b>0.032</b>
Output: 015301 Production, Research & Coordination	0.507	0.000	<b>0.507</b>	0.507	0.000	<b>0.507</b>
<b>Works and Transport</b>	<b>275.99</b>	<b>10.01</b>	<b>286.00</b>	<b>269.00</b>	<b>10.01</b>	<b>279.01</b>
<b>Vote: 016 Ministry of Works and Transport</b>	<b>0.00</b>	<b>10.01</b>	<b>10.01</b>	<b>0.00</b>	<b>10.01</b>	<b>10.01</b>
<i>VF: 0404 District, Urban and Community Access Roads</i>	<i>0.000</i>	<i>10.006</i>	<i>10.006</i>	<i>0.000</i>	<i>10.006</i>	<i>10.006</i>
Output: 040481 Urban roads construction and rehabilitation (Bitumen standard)	0.000	3.853	<b>3.853</b>	0.000	3.853	<b>3.853</b>
Output: 040402 Monitoring and capacity building support for district road works	0.000	6.153	<b>6.153</b>	0.000	6.153	<b>6.153</b>
<b>Vote: 118 Road Fund</b>	<b>275.99</b>	<b>0.00</b>	<b>275.99</b>	<b>269.00</b>	<b>0.00</b>	<b>269.00</b>
<i>VF: 0452 National and District Road Maintenance</i>	<i>275.993</i>	<i>0.000</i>	<i>275.993</i>	<i>269.002</i>	<i>0.000</i>	<i>269.002</i>
Output: 045252 District, Urban and Community Access Road Maintenance	98.000	0.000	<b>98.000</b>	98.000	0.000	<b>98.000</b>
Output: 045251 National Road Maintenance	177.993	0.000	<b>177.993</b>	171.002	0.000	<b>171.002</b>
<b>Education</b>	<b>153.81</b>	<b>30.26</b>	<b>184.08</b>	<b>197.49</b>	<b>30.26</b>	<b>227.75</b>

Sector	2010/11 Approved Budget			2011/12 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
<b>Vote: 013 Ministry of Education and Sports</b>	<b>153.81</b>	<b>30.26</b>	<b>184.08</b>	<b>151.71</b>	<b>30.26</b>	<b>181.97</b>
<i>VF: 0701 Pre-Primary and Primary Education</i>	<i>37.282</i>	<i>2.867</i>	<i>40.149</i>	<i>34.331</i>	<i>2.867</i>	<i>37.198</i>
Output: 070180 Classroom construction and rehabilitation (Primary)	0.000	2.080	<b>2.080</b>	0.000	2.080	<b>2.080</b>
Output: 070154 Support to Teachers in Hard to Reach Areas	0.999	0.000	<b>0.999</b>	0.000	0.000	<b>0.000</b>
Output: 070153 Primary Teacher Development (PTC's)	10.308	0.000	<b>10.308</b>	10.308	0.000	<b>10.308</b>
Output: 070151 Assessment of Primary Education (PLE)	5.400	0.000	<b>5.400</b>	5.400	0.000	<b>5.400</b>
Output: 070105 Support to war affected children in Northern Uganda	0.462	0.399	<b>0.861</b>	0.462	0.399	<b>0.861</b>
Output: 070104 Pupil Identification Services	0.152	0.000	<b>0.152</b>	0.000	0.000	<b>0.000</b>
Output: 070103 Monitoring and Supervision of Primary Schools	0.000	0.388	<b>0.388</b>	0.000	0.388	<b>0.388</b>
Output: 070102 Instructional Materials for Primary Schools	19.961	0.000	<b>19.961</b>	18.161	0.000	<b>18.161</b>
<i>VF: 0702 Secondary Education</i>	<i>97.873</i>	<i>21.678</i>	<i>119.551</i>	<i>97.873</i>	<i>21.678</i>	<i>119.551</i>
Output: 070282 Teacher house construction and rehabilitation (Secondary)	0.000	1.020	<b>1.020</b>	0.000	1.020	<b>1.020</b>
Output: 070280 Classroom construction and rehabilitation (Secondary)	0.000	13.298	<b>13.298</b>	0.000	13.298	<b>13.298</b>
Output: 070253 Secondary Examinations (UNEB)	10.300	0.000	<b>10.300</b>	10.300	0.000	<b>10.300</b>
Output: 070251 USE Tuition Support	87.443	0.000	<b>87.443</b>	87.443	0.000	<b>87.443</b>
Output: 070204 Training of Secondary Teachers	0.000	2.525	<b>2.525</b>	0.000	2.525	<b>2.525</b>
Output: 070203 Monitoring and Supervision of Secondary Schools	0.130	1.155	<b>1.285</b>	0.130	1.155	<b>1.285</b>
Output: 070202 Instructional Materials for Secondary Schools	0.000	3.680	<b>3.680</b>	0.000	3.680	<b>3.680</b>
<i>VF: 0705 Skills Development</i>	<i>6.947</i>	<i>5.581</i>	<i>12.528</i>	<i>6.947</i>	<i>5.581</i>	<i>12.528</i>
Output: 070580 Construction and rehabilitation of learning facilities (BTEVET)	0.000	5.581	<b>5.581</b>	0.000	5.581	<b>5.581</b>
Output: 070551 Operational Support to UPPEBT BTVET Institutions	6.947	0.000	<b>6.947</b>	6.947	0.000	<b>6.947</b>
<i>VF: 0706 Quality and Standards</i>	<i>11.713</i>	<i>0.135</i>	<i>11.848</i>	<i>12.563</i>	<i>0.135</i>	<i>12.698</i>
Output: 070654 Curriculum Development and Training (NCDC)	5.916	0.000	<b>5.916</b>	6.566	0.000	<b>6.566</b>
Output: 070653 Training of Secondary Teachers and Instructors (NTCs)	2.035	0.000	<b>2.035</b>	2.235	0.000	<b>2.235</b>
Output: 070651 Uganda National Education Board (UNEB) Services	1.825	0.000	<b>1.825</b>	1.825	0.000	<b>1.825</b>
Output: 070604 Training and Capacity Building of Inspectors and Education Managers	1.884	0.000	<b>1.884</b>	1.884	0.000	<b>1.884</b>
Output: 070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs	0.000	0.135	<b>0.135</b>	0.000	0.135	<b>0.135</b>
Output: 070602 Curriculum Training of Teachers	0.053	0.000	<b>0.053</b>	0.053	0.000	<b>0.053</b>
<b>Vote: 500 501-850 Local Governments</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.78</b>	<b>0.00</b>	<b>45.78</b>
<i>VF: 0781 Pre-Primary and Primary Education</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>41.009</i>	<i>0.000</i>	<i>41.009</i>
Output: 078181 Urban roads construction and rehabilitation (Bitumen standard)	0.000	0.000	<b>0.000</b>	0.000	0.000	<b>0.000</b>
Output: 078151 Primary Schools Services UPE (LLS)	0.000	0.000	<b>0.000</b>	41.009	0.000	<b>41.009</b>
<i>VF: 0783 Skills Development</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>2.271</i>	<i>0.000</i>	<i>2.271</i>
Output: 078301 Tertiary Education Services	0.000	0.000	<b>0.000</b>	2.271	0.000	<b>2.271</b>
<i>VF: 0784 Education Inspection and Monitoring</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>2.500</i>	<i>0.000</i>	<i>2.500</i>
Output: 078402 Monitoring and Supervision of Primary & secondary Education	0.000	0.000	<b>0.000</b>	2.500	0.000	<b>2.500</b>
<b>Health</b>	<b>268.61</b>	<b>70.93</b>	<b>339.53</b>	<b>272.98</b>	<b>73.16</b>	<b>346.14</b>
<b>Vote: 014 Ministry of Health</b>	<b>11.32</b>	<b>7.20</b>	<b>18.52</b>	<b>9.16</b>	<b>8.35</b>	<b>17.51</b>
<i>VF: 0801 Sector Monitoring and Quality Assurance</i>	<i>0.936</i>	<i>0.000</i>	<i>0.936</i>	<i>0.912</i>	<i>0.000</i>	<i>0.912</i>
Output: 080103 Support supervision provided to Local Governments and referral hospitals	0.936	0.000	<b>0.936</b>	0.912	0.000	<b>0.912</b>
<i>VF: 0802 Health systems development</i>	<i>0.000</i>	<i>4.977</i>	<i>4.977</i>	<i>0.000</i>	<i>5.977</i>	<i>5.977</i>
Output: 080280 Hospital Construction/rehabilitation	0.000	4.977	<b>4.977</b>	0.000	5.977	<b>5.977</b>
<i>VF: 0804 Clinical and public health</i>	<i>10.386</i>	<i>0.000</i>	<i>10.386</i>	<i>8.249</i>	<i>0.000</i>	<i>8.249</i>
Output: 080408 Photo-biological Control of Malaria	3.000	0.000	<b>3.000</b>	3.000	0.000	<b>3.000</b>
Output: 080405 Immunisation services provided	0.235	0.000	<b>0.235</b>	1.000	0.000	<b>1.000</b>
Output: 080401 Community health services provided (control of communicable and non communicable diseases)	7.150	0.000	<b>7.150</b>	4.249	0.000	<b>4.249</b>
<i>VF: 0805 Pharmaceutical and other Supplies</i>	<i>0.000</i>	<i>2.224</i>	<i>2.224</i>	<i>0.000</i>	<i>2.374</i>	<i>2.374</i>

Sector	2010/11 Approved Budget			2011/12 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Output: 080580 Diagnostic and Other Equipment Procured	0.000	2.224	2.224	0.000	2.374	2.374
<b>Vote: 116 National Medical Stores</b>	<b>201.73</b>	<b>0.00</b>	<b>201.73</b>	<b>204.43</b>	<b>0.00</b>	<b>204.43</b>
VF: 0859 Pharmaceutical and Medical Supplies	201.728	0.000	201.728	204.428	0.000	204.428
Output: 085905 Diagnostic Equipment for HIV, TB and Malaria	10.000	0.000	10.000	10.000	0.000	10.000
Output: 085904 Anti-malarial drugs Provision (Global Fund)	40.000	0.000	40.000	40.000	0.000	40.000
Output: 085903 Government Purchases of ACTs and ARVs	100.000	0.000	100.000	100.006	0.000	100.006
Output: 085902 Health Supplies to National Referral Hospitals	10.500	0.000	10.500	10.501	0.000	10.501
Output: 085901 Health Supplies to LG Units, General & Regional Hospitals	41.228	0.000	41.228	43.921	0.000	43.921
<b>Vote: 161 Mulago Hospital Complex</b>	<b>8.01</b>	<b>0.00</b>	<b>8.01</b>	<b>8.01</b>	<b>0.00</b>	<b>8.01</b>
VF: 0854 National Referral Hospital Services	8.007	0.000	8.007	8.007	0.000	8.007
Output: 085482 Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.000	0.000
Output: 085405 Hospital Management and Support Services - National Referral Hospital	5.183	0.000	5.183	5.183	0.000	5.183
Output: 085404 Diagnostic Services - National Referral Hospital	0.139	0.000	0.139	0.139	0.000	0.139
Output: 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	0.597	0.000	0.597	0.597	0.000	0.597
Output: 085402 Outpatient Services - National Referral Hospital	0.260	0.000	0.260	0.260	0.000	0.260
Output: 085401 Inpatient Services - National Referral Hospital	1.828	0.000	1.828	1.828	0.000	1.828
<b>Vote: 162 Butabika Hospital</b>	<b>0.74</b>	<b>5.35</b>	<b>6.09</b>	<b>0.75</b>	<b>5.35</b>	<b>6.10</b>
VF: 0855 Provision of Specialised Mental Health Services	0.739	5.350	6.089	0.749	5.350	6.099
Output: 085582 Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.000	0.000
Output: 085580 Hospital Construction/rehabilitation	0.000	0.000	0.000	0.000	0.000	0.000
Output: 085572 Government Buildings and Administrative Infrastructure	0.000	5.350	5.350	0.000	5.350	5.350
Output: 085505 Community Mental Health Services and Technical Supervision	0.111	0.000	0.111	0.111	0.000	0.111
Output: 085504 Specialised Outpatient and PHC Services Provided	0.044	0.000	0.044	0.044	0.000	0.044
Output: 085502 Mental Health inpatient Services Provided	0.585	0.000	0.585	0.595	0.000	0.595
<b>Vote: 163 163-175 Referral Hospitals</b>	<b>8.34</b>	<b>13.81</b>	<b>22.15</b>	<b>10.34</b>	<b>14.89</b>	<b>25.23</b>
VF: 0856 Regional Referral Hospital Services	8.341	13.810	22.151	10.341	14.890	25.231
Output: 085684 Theatre construction and rehabilitation	0.000	2.943	2.943	0.000	3.163	3.163
Output: 085683 OPD and other ward construction and rehabilitation	0.000	0.850	0.850	0.000	0.980	0.980
Output: 085682 Maternity ward construction and rehabilitation	0.000	0.015	0.015	0.000	0.015	0.015
Output: 085681 Staff houses construction and rehabilitation	0.000	4.188	4.188	0.000	4.438	4.438
Output: 085680 Hospital Construction/rehabilitation	0.000	1.271	1.271	0.000	1.371	1.371
Output: 085672 Government Buildings and Administrative Infrastructure	0.000	4.443	4.443	0.000	4.823	4.823
Output: 085606 Prevention and rehabilitation services	0.661	0.000	0.661	1.925	0.000	1.925
Output: 085605 Hospital Management and support services	4.163	0.100	4.263	4.561	0.100	4.661
Output: 085604 Diagnostic services	0.461	0.000	0.461	0.499	0.000	0.499
Output: 085603 Medicines and health supplies procured and dispensed	0.120	0.000	0.120	0.136	0.000	0.136
Output: 085602 Outpatient services	0.911	0.000	0.911	1.032	0.000	1.032
Output: 085601 Inpatient services	2.027	0.000	2.027	2.188	0.000	2.188
<b>Vote: 500 501-850 Local Governments</b>	<b>38.47</b>	<b>44.56</b>	<b>83.03</b>	<b>40.30</b>	<b>44.56</b>	<b>84.86</b>
VF: 0881 Primary Healthcare	38.470	44.565	83.035	40.298	44.565	84.862
Output: 088100 Primary Health Care	38.470	44.565	83.035	40.298	44.565	84.862
<b>Water and Environment</b>	<b>0.75</b>	<b>45.54</b>	<b>46.29</b>	<b>0.88</b>	<b>45.91</b>	<b>46.79</b>
<b>Vote: 019 Ministry of Water and Environment</b>	<b>0.45</b>	<b>44.60</b>	<b>45.05</b>	<b>0.49</b>	<b>44.97</b>	<b>45.47</b>
VF: 0901 Rural Water Supply and Sanitation	0.125	11.017	11.142	0.125	11.017	11.142
Output: 090182 Construction of Sanitation Facilities (Rural)	0.000	0.000	0.000	0.000	0.000	0.000
Output: 090181 Construction of Point Water Sources	0.000	1.399	1.399	0.000	1.399	1.399
Output: 090180 Construction of Piped Water Supply Systems (Rural)	0.000	8.929	8.929	0.000	8.929	8.929
Output: 090104 Research and development of appropriate water and sanitation technologies	0.075	0.109	0.184	0.075	0.109	0.184

Sector	2010/11 Approved Budget			2011/12 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Output: 090103 Promotion of sanitation and hygiene education	0.025	0.080	<b>0.105</b>	0.025	0.080	<b>0.105</b>
Output: 090101 Back up support for O & M of Rural Water	0.025	0.501	<b>0.526</b>	0.025	0.501	<b>0.526</b>
VF: 0902 Urban Water Supply and Sanitation	0.000	10.472	<b>10.472</b>	0.000	10.842	<b>10.842</b>
Output: 090282 Construction of Sanitation Facilities (Urban)	0.000	0.300	<b>0.300</b>	0.000	0.300	<b>0.300</b>
Output: 090281 Energy installation for pumped water supply schemes	0.000	0.015	<b>0.015</b>	0.000	0.015	<b>0.015</b>
Output: 090280 Construction of Piped Water Supply Systems (Urban)	0.000	8.640	<b>8.640</b>	0.000	9.010	<b>9.010</b>
Output: 090205 Improved sanitation services and hygiene	0.000	0.594	<b>0.594</b>	0.000	0.594	<b>0.594</b>
Output: 090204 Backup support for Operation and Maintenance	0.000	0.923	<b>0.923</b>	0.000	0.923	<b>0.923</b>
VF: 0903 Water for Production	0.000	20.670	<b>20.670</b>	0.000	20.670	<b>20.670</b>
Output: 090381 Construction of Water Surface Reservoirs	0.000	14.770	<b>14.770</b>	0.000	14.770	<b>14.770</b>
Output: 090380 Construction of Bulk Water Supply Schemes	0.000	4.950	<b>4.950</b>	0.000	4.950	<b>4.950</b>
Output: 090306 Sustainable Water for Production management systems established	0.000	0.950	<b>0.950</b>	0.000	0.950	<b>0.950</b>
VF: 0904 Water Resources Management	0.327	1.722	<b>2.049</b>	0.303	1.722	<b>2.025</b>
Output: 090451 Degraded watersheds restored and conserved	0.000	0.090	<b>0.090</b>	0.000	0.090	<b>0.090</b>
Output: 090405 Water resources rationally planned, allocated and regulated	0.147	0.530	<b>0.677</b>	0.067	0.530	<b>0.597</b>
Output: 090404 The quality of water resources regularly monitored and assessed	0.096	0.481	<b>0.577</b>	0.196	0.481	<b>0.677</b>
Output: 090403 Water resources availability regularly monitored and assessed	0.084	0.621	<b>0.705</b>	0.040	0.621	<b>0.661</b>
VF: 0905 Natural Resources Management	0.000	0.720	<b>0.720</b>	0.067	0.720	<b>0.787</b>
Output: 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.000	0.070	<b>0.070</b>	0.014	0.070	<b>0.084</b>
Output: 090502 Restoration of degraded and Protection of ecosystems	0.000	0.650	<b>0.650</b>	0.052	0.650	<b>0.702</b>
<b>Vote: 150 National Environment Management Authority</b>	<b>0.28</b>	<b>0.20</b>	<b>0.48</b>	<b>0.28</b>	<b>0.20</b>	<b>0.48</b>
VF: 0951 Environmental Management	0.277	0.200	<b>0.477</b>	0.277	0.200	<b>0.477</b>
Output: 095102 Environmental compliance and enforcement of the law, regulations and standards	0.277	0.200	<b>0.477</b>	0.277	0.200	<b>0.477</b>
<b>Vote: 157 National Forestry Authority</b>	<b>0.02</b>	<b>0.74</b>	<b>0.76</b>	<b>0.11</b>	<b>0.74</b>	<b>0.85</b>
VF: 0952 Forestry Management	0.018	0.740	<b>0.758</b>	0.110	0.740	<b>0.850</b>
Output: 095205 Supply of seeds and seedlings	0.000	0.469	<b>0.469</b>	0.050	0.469	<b>0.519</b>
Output: 095203 Plantation Management	0.018	0.246	<b>0.264</b>	0.040	0.246	<b>0.286</b>
Output: 095202 Establishment of new tree plantations	0.000	0.025	<b>0.025</b>	0.020	0.025	<b>0.045</b>
<b>Grand Total PAF</b>	<b>712.75</b>	<b>176.46</b>	<b>889.21</b>	<b>754.79</b>	<b>179.06</b>	<b>933.86</b>

**Annex 7: 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>			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
<b>Agriculture</b>	<b>376.63</b>	<b>376.29</b>	<b>442.53</b>	<b>520.83</b>				
Non-Service Delivery	145.24	159.31	186.75	212.07	38.6%	42.3%	42.2%	40.7%
Service Delivery	231.38	216.99	255.78	308.77	61.4%	57.7%	57.8%	59.3%
<b>Lands, Housing and Urban Development</b>	<b>23.59</b>	<b>23.59</b>	<b>26.59</b>	<b>31.78</b>				
Non-Service Delivery	18.07	18.12	20.84	25.14	76.6%	76.8%	78.4%	79.1%
Service Delivery	5.51	5.47	5.75	6.64	23.4%	23.2%	21.6%	20.9%
<b>Energy and Mineral Development</b>	<b>391.26</b>	<b>1,230.48</b>	<b>1,966.65</b>	<b>1,817.79</b>				
Non-Service Delivery	101.32	941.48	1,775.13	1,587.08	25.9%	76.5%	90.3%	87.3%
Service Delivery	289.95	289.00	191.51	230.71	74.1%	23.5%	9.7%	12.7%
<b>Works and Transport</b>	<b>514.03</b>	<b>1,032.47</b>	<b>966.82</b>	<b>1,203.36</b>				
Non-Service Delivery	177.48	184.28	217.37	225.87	34.5%	17.8%	22.5%	18.8%
Service Delivery	336.56	848.19	749.44	977.50	65.5%	82.2%	77.5%	81.2%
<b>Information and Communications Technology</b>	<b>12.15</b>	<b>12.15</b>	<b>15.10</b>	<b>18.11</b>				
Non-Service Delivery	5.13	5.13	6.90	10.05	42.3%	42.3%	45.7%	55.5%
Service Delivery	7.02	7.02	8.20	8.06	57.7%	57.7%	54.3%	44.5%
<b>Tourism, Trade and Industry</b>	<b>54.18</b>	<b>50.69</b>	<b>56.04</b>	<b>65.39</b>				
Non-Service Delivery	44.64	40.63	44.59	49.40	82.4%	80.2%	79.6%	75.5%
Service Delivery	9.54	10.06	11.45	15.99	17.6%	19.8%	20.4%	24.5%
<b>Education</b>	<b>682.73</b>	<b>1,413.66</b>	<b>1,634.32</b>	<b>1,753.34</b>				
Non-Service Delivery	257.92	267.72	312.62	280.47	37.8%	18.9%	19.1%	16.0%
Service Delivery	424.81	1,145.95	1,321.70	1,472.87	62.2%	81.1%	80.9%	84.0%
<b>Health</b>	<b>666.61</b>	<b>666.12</b>	<b>793.71</b>	<b>907.81</b>				
Non-Service Delivery	184.40	179.74	211.59	239.40	27.7%	27.0%	26.7%	26.4%
Service Delivery	482.21	486.38	582.12	668.41	72.3%	73.0%	73.3%	73.6%
<b>Water and Environment</b>	<b>264.17</b>	<b>259.95</b>	<b>247.67</b>	<b>287.40</b>				
Non-Service Delivery	83.45	81.30	68.74	72.97	31.6%	31.3%	27.8%	25.4%
Service Delivery	180.72	178.65	178.94	214.43	68.4%	68.7%	72.2%	74.6%
<b>Social Development</b>	<b>31.92</b>	<b>31.87</b>	<b>37.75</b>	<b>43.82</b>				
Non-Service Delivery	9.26	12.89	15.54	18.13	29.0%	40.5%	41.2%	41.4%
Service Delivery	22.66	18.98	22.21	25.69	71.0%	59.5%	58.8%	58.6%
<b>Security</b>	<b>649.20</b>	<b>649.20</b>	<b>619.32</b>	<b>710.56</b>				
Non-Service Delivery	48.20	48.20	80.72	65.42	7.4%	7.4%	13.0%	9.2%
Service Delivery	601.00	601.00	538.60	645.14	92.6%	92.6%	87.0%	90.8%
<b>Justice, Law and Order</b>	<b>550.04</b>	<b>539.60</b>	<b>642.70</b>	<b>748.86</b>				
Non-Service Delivery	281.47	240.53	288.33	342.03	51.2%	44.6%	44.9%	45.7%
Service Delivery	268.58	299.07	354.37	406.83	48.8%	55.4%	55.1%	54.3%
<b>Public Sector Management</b>	<b>833.15</b>	<b>827.60</b>	<b>985.98</b>	<b>1,124.40</b>				
Non-Service Delivery	474.01	471.05	550.18	631.88	56.9%	56.9%	55.8%	56.2%
Service Delivery	359.14	356.55	435.80	492.52	43.1%	43.1%	44.2%	43.8%
<b>Accountability</b>	<b>492.12</b>	<b>760.35</b>	<b>539.70</b>	<b>634.75</b>				
Non-Service Delivery	259.40	531.32	356.41	404.92	52.7%	69.9%	66.0%	63.8%
Service Delivery	232.72	229.03	183.29	229.82	47.3%	30.1%	34.0%	36.2%
<b>Legislature</b>	<b>162.77</b>	<b>162.76</b>	<b>169.76</b>	<b>188.19</b>				
Non-Service Delivery	153.51	144.96	151.19	167.60	94.3%	89.1%	89.1%	89.1%
Service Delivery	9.26	17.80	18.57	20.58	5.7%	10.9%	10.9%	10.9%
<b>Public Administration</b>	<b>301.30</b>	<b>223.40</b>	<b>262.11</b>	<b>297.77</b>				
Non-Service Delivery	143.38	147.22	174.43	199.53	47.6%	65.9%	66.5%	67.0%
Service Delivery	157.92	76.18	87.68	98.25	52.4%	34.1%	33.5%	33.0%
<b>Grand Total</b>	<b>6,005.86</b>	<b>8,260.17</b>	<b>9,406.75</b>	<b>10,354.17</b>				



**Annex 8: Off Budget Donor Projects over the Medium Term (USD million)**

<b>PROJECT SUPPORT TO UGANDA</b> <b>DISBURSED DIRECTLY TO THE BENEFITING INSTITUTIONS</b>						
SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2010/11	FY 2011/12	FY 2012/13
Accountability	UK	CSOs	Financial Sector Deepening	-	-	-
Accountability	UK	CSOs	Civil Society Umbrella Programme Phase II	0.12	-	-
Accountability	UK	Kabarole Research Centre	Support to Kabarole Research Centre (KRC)	-	-	-
Accountability	UK	(HUGGO)	Deepening democracy programme*	6.83	-	-
Accountability	UK	Anti Corruption Division of the High Court	Support to Anti Corruption Division of the high court	-	-	-
Accountability	UK	JBSF Development Partners	Strengthening Evidence Based Decision Making 2 (TASU- WB)	0.65	0.50	0.50
Accountability	UK		Strengthening Evidence Based Decision Making 2	0.33	0.33	0.27
Accountability	UK	WORLD BANK	World Bank Trust Fund- Implimenting NDP (Through the WB)	2.85	2.85	2.85
Accountability	DANIDA	CSO	Public accountability and governance programme	0.93	0.93	0.94
Accountability	DANIDA		Support to CSO	0.33	-	-
Accountability	Danida	Democratic Governance Facility (DGF)-	Support to Non State Actors	-	0.93	0.94
Accountability	Ireland	DANIDA - HUGGO	Deepening Democracy Programme - Basket	1.09	0.68	0.69
Accountability	Ireland	Various CSOs	Civil Society Fund	0.86	1.03	1.03
Accountability	Sweden	HUGGO	Deepening Democracy Basket Fund	0.70	-	-
Accountability	UNDP	Min of Local Gov,MGLSD,Lower Local Gov'ts,ULGA,	Support to PPP and institutional Frameworks a LG levels	1.20	1.18	1.80
Accountability	UNDP	Parliament and CSOs	Support to capacity building of oversight entities and CSOs	1.21	3.34	3.88
Accountability	Germany	KfW, DFCU	Microfinance Programme I+II (KfW)	2.04	-	-
Accountability	Germany	KfW	Financial Sector Programme (KfW)	2.07	1.37	1.37
Accountability	Germany	DED	Technical advice to the reform of the finance sector	0.94	-	-
Accountability	UNFPA	POPULATION SECRETARIAT	Population and Development Linkages	-	0.00	-
Accountability	UNFPA	POPULATION SECRETARIAT	Population and Development Linkages	-	0.22	-
Accountability	UNFPA	UGANDA BUREAU OF STATISTICS	Data availability and Use	-	0.27	-
Accountability	UNDP	MoFPED,UBOS,District Local Gov'ts	Evidence-based analytical studies in Human Development	0.45	0.68	0.90
Accountability	UNDP	MoFPED,UBOS,District Local Gov'ts	Support policy dialogue on national and local dev. Issues	0.80	1.30	1.00
Accountability	Germany	DED	Technical advice to Public Private Partnership	0.12	-	-
<b>Accountability Total</b>				<b>23.52</b>	<b>15.61</b>	<b>16.18</b>
Agriculture	UK	PMA	Support to PMA secretariat*	0.65	-	-
Agriculture	Danida	Agribusiness Initiative Trust (aBi)	U-Growth - AgriBusiness Development initiative	23.35	4.30	14.12
Agriculture	USA	Cornell University	Agricultural Biotech Support Project (ABSP II)	0.60	-	-
Agriculture	USA	TBD	Feed the Future Program Activities	17.80	-	-
Agriculture	USA	TBD	Agricultural Productivity and Nutirion Enhancement Research Activities	6.26	-	-
Agriculture	USA	ARD Inc	LEAD Activity	7.00	-	-
Agriculture	USA	IFPRI	Program for Biosafety Systems (PBS)	0.24	-	-
Agriculture	Norway	Venner av Uganda	Poverty Alleviation trough Commercialisation of Agriculture	0.04	-	-
Agriculture	Norway	Fine Forest Foods AS	Preidentification study dairy production Uganda	0.01	-	-
Agriculture	UNDP		Policy and regulatory frameworks for Agric, Tourism and Trade reviewed	0.30	0.74	0.70
<b>Agriculture Total</b>				<b>56.25</b>	<b>5.03</b>	<b>14.82</b>
Education	Austria	HORIZONT3000	Austrian Scholarship Fund	0.02	-	-
Education	EU	NGOs	Literacy for Improved capacity of civil society in Nakapiripirit District	0.18	0.18	0.06
Education	EU	NGOs	WORLD VISION UK: Improved Education for Kotido	0.17	0.17	0.06
Education	EU	NGOs	Improved Livelihood Security through Provision of Vocational Skills	0.19	0.19	0.07
Education	EU	NGOs	Skills Training and Non-Formal Education in Karamoja	0.09	0.09	0.09
Education	Ireland	MOES & Various	Quality Education Support	1.84	1.85	1.72
Education	Japan	MoES, MoFPED	African Institute for Capacity Development	0.54	-	-
Education	Norway	NRC	Recovery for Acholi Youth	1.97	2.25	2.53
Education	Norway	Ungt Entreprenørskap	Entrepreneurship in Education	0.44	-	-
Education	USA	North Dakota State University and Makerere Unive	Capacity building in Management of Animal Diseases and Zoonoses	1.39	-	-
Education	USA	TBD	New Education Activity	6.85	-	-
Education	USA	Creative Associates	UNITY	6.50	-	-
Education	Germany	DED	PEVOT	0.37	-	-
Education	Germany	KfW	Investment Programme BTNET (KfW)	0.55	-	-
Education	EU	NGOs	Expanded & Comprehensive Informal & Technical Education in N. Uganda	0.25	0.29	0.29
Education	EU	NGOs	SWISS CONTACT: Transitional Skills Training for Employment	0.25	0.22	0.23
<b>Education Total</b>				<b>21.59</b>	<b>5.25</b>	<b>5.05</b>

**Annex 8: Off Budget Donor Projects over the Medium Term (USD million)**

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2010/11	FY 2011/12	FY 2012/13
Energy & Minerals	Ireland	International Alert and Action Aid	Technical Assitance - oil	0.34	0.34	0.34
Energy & Minerals	EU		FED/2007/018-827 Energy Facility	1.47	-	-
Energy & Minerals	Germany	KfW	Providing Access to Modern Energy in North	5.45	-	-
Energy & Minerals	Germany	KfW	Promotion of Renewable Energy and Energy Efficiency 2 (KfW)	-	5.47	5.50
Energy & Minerals	Germany	KfW	Promotion of Renewable Energy and Energy Efficiency 3 (KfW)	5.45	5.47	5.50
Energy & Minerals	Germany	DED	Promotion of Renewable Energy and Energy Efficiency 4 (KfW)	0.68	-	-
Energy & Minerals	ADF		T.A to the renewable Energy and Energy Efficiency Programme(PREEEP)	9.56	12.74	6.37
Energy & Minerals	ADF		Bujagali Hydro Power Project	2.66	1.78	-
Energy & Minerals			Buseruka Hydropower Project	25.62	25.81	17.71
Health	UK	Multilaterals	Support to HIV AIDS (New)	6.38	6.08	6.09
Health	UK	UNFPA	Support Through UNFPA- Emergency Contraceptives	3.34	3.80	3.80
Health	Austria	HORIZONT3000	Ecological Rehabilitation of Holy Family Hospital in Nyapea	0.24	0.03	-
Health	DANIDA	CSO	HIV/AIDS Programme-Phase 2- CSF	5.00	5.04	5.08
Health	EU	NGOs	Improving Access and Quality of Reproductive Health Services for Oyam	0.27	-	-
Health	Ireland	UNAIDS	HIV/AIDS Support to UN Agencies	1.64	1.64	1.65
Health	Ireland	MoLG	Support HIV & AIDS STRATEGY	-	0.41	0.41
Health	Ireland	Deloitte & Touche	Support to HIV/AIDS Civil Society Fund	6.13	6.16	6.18
Health	Norway	MAVAP	Market Vendors AIDS Project, Phase II	0.91	0.79	-
Health	Norway	Uganda Nurses and midwives Union	Trade Union empowerment in cooperation with Norsk Sykepleierforbund	0.91	0.79	-
Health	Sweden	Civil Society Fund	Civil Society Fund HIV/AIDS	1.27	1.26	0.63
Health	Sweden	UNHCO	Voices for health Rights	0.76	0.63	0.63
Health	Sweden	KCC Naguru Teenage council	Naguru teenage center	0.51	0.50	-
Health	USA	AED (Academy for Educational Development)	A2Z Micronutirent / MOST	0.25	-	-
Health	USA	JHU (John Hopkins University)	AFFORD - Health Marketing Initiative	6.90	-	-
Health	USA	Multiple	Central Contraceptive Procurement	5.50	-	-
Health	USA	JSI (John Snow Inc)	DELIVER	7.76	-	-
Health	USA	Macro International Inc	DHS Survey	0.84	-	-
Health	USA	JHU (John Hopkins University )	Health Communication Partnership (HCP2) -Broad Communication	3.30	-	-
Health	USA	UNICEF	SMMORE	1.00	-	-
Health	USA	ABT Associates	Indoor Residual Spraying (IRS)	14.78	-	-
Health	USA	Marie Stopes	Long term Methods	1.65	-	-
Health	USA	MSH (Management Sceince for Health)	Securing Ugandan's Right to Essential drugs (SURE)	5.73	-	-
Health	USA	MSH (Management Sceince for Health)	STRIDES	7.10	-	-
Health	USA	JHU (John Hopkins University )	Uganda Stop Malaria	5.40	-	-
Health	USA	UN-WHO	WHO Umbrella Grant	0.10	-	-
Health	Germany	KfW	Financial Contribution from GPOBA	0.27	0.82	2.75
Health	Germany	DED	Technical advice to HIV/AIDS Mainstreaming	0.12	-	-
Health	Germany	KfW	AIDS Prevention (Phase III)	0.20	0.53	1.58
Health	UNFPA	MINISTRY OF HEALTH - RH	Midewifery services	-	0.06	-
Health	UNFPA	MINISTRY OF HEALTH - RH	Family Planning	-	0.00	-
Health	UNFPA	KANUNGU DISTRICT HEALTH OFFICE	Family Planning	-	0.05	-
Health	UNFPA	MOROTO DISTRICT HEALTH OFFICE	Family Planning	-	0.03	-
Health	UNFPA	KOTIDO DISTRICT HEALTH OFFICE	Family Planning	-	0.03	-
Health	UNFPA	KATAKWI DISTRICT HEALTH OFFICE	Family Planning	-	0.03	-
Health	UNFPA	YUMBE DISTRICT HEALTH OFFICE	Family Planning	-	0.02	-
Health	UNFPA	MUBENDE DISTRICT HEALTH OFFICE	Family Planning	-	0.02	-
Health	UNFPA	OYAM DISTRICT HEALTH OFFICE	Family Planning	-	0.02	-
Health	UNFPA	KAABONG DISTRICT HEALTH OFFICE	Family Planning	-	0.03	-
Health	UNFPA	REPRODUCTIVE HEALTH UGANDA	Family Planning	-	0.30	-
Health	UNFPA	MINISTRY OF HEALTH -ACP	HIV/ADS Prevention	-	0.34	-
Health	UNFPA	UGANDA REDCROSS SOCIETY	Adolscent Sexual Reproductive Health	-	0.03	-
Health		MINISTRY OF GENDER, LABOUR & SOCIAL DEVELOP	Gender Based Violence	-	0.26	-
Health	Maternal Health Fund	PACE	Family Planning	-	0.04	-
Health	Maternal Health Fund	Ministry of Health	Family Planning	-	0.10	-
Health	Maternal Health Fund	KANUNGU DISTRICT HEALTH OFFICE	Family Planning	-	0.05	-
Health	Maternal Health Fund	MOROTO DISTRICT HEALTH OFFICE	Family Planning	-	0.03	-
Health	Maternal Health Fund	KOTIDO DISTRICT HEALTH OFFICE	Family Planning	-	0.03	-
Health	Maternal Health Fund	KATAKWI DISTRICT HEALTH OFFICE	Family Planning	-	0.03	-

**Annex 8: Off Budget Donor Projects over the Medium Term (USD million)**

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2010/11	FY 2011/12	FY 2012/13
Health	Maternal Health Fund	YUMBE DISTRICT HEALTH OFFICE	Family Planning	-	0.02	-
Health	Maternal Health Fund	MUBENDE DISTRICT HEALTH OFFICE	Family Planning	-	0.02	-
Health	Maternal Health Fund	OYAM DISTRICT HEALTH OFFICE	Family Planning	-	0.02	-
Health	Maternal Health Fund	KAABONG DISTRICT HEALTH OFFICE	Family Planning	-	0.03	-
Health	Maternal Health Fund	REPRODUCTIVE HEALTH UGANDA	Family Planning	-	0.30	-
Health	USA	IHI	Capacity	2.42	-	-
Health	USA	Deloitte & Touche	Civil Society Fund-FMA	7.75	-	-
Health	USA	Chemonics	Civil Society Fund-M&E	2.00	-	-
Health	USA	Chemonics	Civil Society Fund-TMA	2.00	-	-
Health	USA	TASO	Community Based HIV Response	3.26	-	-
Health	USA	RHU (Reproductive Health Uganda)	Community Based HIV Response	1.31	-	-
Health	USA	Multiple	Condom Procurement	2.00	-	-
Health	USA	CARE USA	Core Initiative	-	-	-
Health	USA	JSI Research	District based HIV/AIDS Program - East Central Region	6.43	-	-
Health	USA	MSH	District based HIV/AIDS Program - Eastern Region	5.64	-	-
Health	USA	EGPAF (Elizabeth Glaser Pediatric Aids Foundation)	District based HIV/AIDS Program - South Western Region	5.90	-	-
Health	USA	Hospice Uganda	Expand Access to Palliative Care	1.39	-	-
Health	USA	IRCU (Inter-Religious Council of Uganda)	Faith Based HIV/AIDS Initiative	5.48	-	-
Health	USA	URC (University Research Corp Int'l)	HCI/URC	1.31	-	-
Health	USA	Emerging Markets Group (EMG)	HIPS Private Sector	3.49	-	-
Health	USA	MJAP	HIV/AIDS C&T and PC	3.95	-	-
Health	USA	Social & Scientific Systems	Monitoring & Evaluation of Emergency Plan Progress II (MEEPP II)	2.95	-	-
Health	USA	JSI (John Snow Inc)	Northern Uganda Malaria Aids & TB (NUMAT)	7.34	-	-
Health	USA	URC (University Research Corp Int'l)	NuLife (Nutrition for PHAs)	2.54	-	-
Health	USA	Cardno EMG	SDS - Local Government Grants	4.77	-	-
Health	USA	USAID - REDSO	Safety T Stop	2.01	-	-
Health	USA	WVI (World Vision International)	SPEAR	1.50	-	-
Health	USA	URC (University Research Corp Int'l)	SUSTAIN	4.51	-	-
Health	USA	Alliance	SUNRISE Strengthening Local Government OVC	4.00	-	-
Health	USA	PSCM	Supply Chain Management	24.61	-	-
Health	USA	TBD	SCORE - Community Services OVC	6.50	-	-
<b>Health Total</b>				<b>203.30</b>	<b>30.39</b>	<b>28.80</b>
JLOS	UNDP	Min of Justice,UHRC and Electoral Commission	Strengthening accountability for the Electoral Process	1.15	1.88	1.53
JLOS	Austria	ICTJ	Broadening the Debate on Transitional Justice after Juba	0.08	-	-
JLOS	Austria	FIDA	Mainstreaming human rights and gender justice in N.U	-	0.21	-
JLOS	Austria	GEZA	Support to a sustainable, community-based peace process in N.U	0.04	0.01	-
JLOS	Austria	HORIZONT3000	Psychosocial Support Project	0.07	0.04	-
JLOS	DANIDA	Democratic Governance Facility (DGF)	Support to Non State Actors	-	0.56	0.56
JLOS	Ireland	UHCR	Uganda Human Rights Commission (UHCR)	0.34	0.34	0.34
JLOS	Ireland	DANIDA - HUGGO	Legal Aid Basket Fund	0.34	0.34	0.34
JLOS	Norway	Refugee Law project	Beyond Juba	0.30	-	-
JLOS	Norway	NRC	IDP Return facilitation legal aid (NRC ICLA)	0.27	-	-
JLOS	Norway	The Human Rights Centre Uganda	Support to the Human Rights Centre Uganda	0.15	-	-
JLOS	Sweden	Legal Aid Basket Fund	Access to Justice	0.63	0.63	0.63
<b>JLOS Total</b>				<b>3.38</b>	<b>4.01</b>	<b>3.40</b>
Lands	Norway	LO- Landsorganisasjonen i Norge/ national organization	Africa Organizational Development (UGA)	0.07	-	-
Lands	Norway	Riksantikvaren	Memorial Landscapes	0.08	0.08	-
Lands	UNDP		Mainstreaming of sustainable land management in the cattle corridor	0.20	0.55	0.62
<b>Lands Total</b>				<b>0.35</b>	<b>0.63</b>	<b>0.62</b>
<b>Legislature Total</b>				<b>0.70</b>	<b>1.25</b>	<b>1.24</b>
Security	Germany	DED	Technical advice to peace building programmes	0.75	-	-
Security	USA	TBD	New Conflict Activity	1.79	-	-
Security	USA	Mercy Corps	Alternatives to Conflict in Karamoja and Turukana (ACKT)	0.60	-	-
Security	USA	IFES	Support to Electoral Commission	0.60	-	-
Security	Sweden	FHRI	Human Rights Advocacy and CB	0.25	0.25	-
Security	Sweden	Uganda Save the Children	Children's Rights Northern Uganda	0.25	0.25	-
Security	Sweden	Uganda Save the Children	Children's Rights Karamoja	0.25	0.25	-
Security	Sweden	UNOHCHR	Human Rights Monitoring and Protection	0.63	0.63	-



**Annex 8: Off Budget Donor Projects over the Medium Term (USD million)**

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2010/11	FY 2011/12	FY 2012/13
Security	Sweden	Independent Development Fund (IDF)	Civil Society Fund	0.32	0.31	-
Security	Sweden	DIAKONIA	Human Rights Capacity Building	1.27	-	-
<b>Security Total</b>				<b>6.71</b>	<b>1.70</b>	<b>-</b>
Public Administration	UNDP	Electoral Com	Support to the electoral cycle approach	0.50	1.50	1.43
Public Administration	USA	NDI/IRI	Strengthening Multiparty Democracy (SMD)	1.38	-	-
<b>Public Administration Total</b>				<b>1.88</b>	<b>1.50</b>	<b>1.43</b>
Public Sector Management	Germany	DED	Technical advice to the field of IDP and Refugee work	0.12	-	-
Public Sector Management	UNDP	no ip	Communities safe from the threat and impact of mines	1.45	2.89	1.73
Public Sector Management	UNDP		Strengthening systems and mechanisms for community resilience	1.65	3.30	3.25
Public Sector Management	USA	TBD	New Multiparty and Civic Participation activity	0.85	-	-
Public Sector Management	USA	SUNY	Linkages	0.82	-	-
Public Sector Management	USA	TBD	New DG and Accountability Activity	2.70	-	-
Public Sector Management	USA	ACDI VOCA	Non-emergency food Aid - Multi Year Assistance Program (MYAP)	15.00	-	-
Public Sector Management	USA	Mercy Corps	Non-emergency food Aid - Multi Year Assistance Program (MYAP)	10.00	-	-
Public Sector Management	USA	GOU District Councils - GULU, OYAM, PADER & KITG	NUDEIL	3.00	-	-
Public Sector Management	EU	NGOs	Strengthening the Capacity of Civil Society in the Karamoja	0.78	0.38	-
Public Sector Management	EU		FED/2006/018-626 Technical Cooperation Facility II	0.89	0.21	-
Public Sector Management	EU		FED/2008/020-220 Technical Cooperation Facility III	1.24	1.85	1.37
Public Sector Management	Norway	JRP Justice & Reconciliation Project	Continued Justice and consileration in Northern	0.43	0.15	-
Public Sector Management	Norway		Review and appraisal - education and shelter projects in NU	0.02	-	-
Public Sector Management	UK	Uganda Red Cross	Uganda Red Cross Relief and Recovery Programme	0.76	-	-
Public Sector Management	UK	Local Government Association	Support to Local Gov Association - capacity building- northern Uganda	0.27	0.38	-
Public Sector Management	UK	NU Youth Development Centre	Suppot to NU Youth Centre (education) (PRDP)	-	5.32	5.32
Public Sector Management	UK	Local Government Association/NGOs	Support to NU Local Gov NGOs to build accountability	-	1.29	1.29
Public Sector Management	UK		AG: Conflict Senstivity	0.75	0.76	0.76
Public Sector Management	UK	UNHCR	Supporting Extreme Vulunerable IDPs in NU to return home	2.28	0.76	-
Public Sector Management	UK	WFP	Support to WFP 2008/2009	4.55	-	-
Public Sector Management	DANIDA	Democratic Governance Facility (DGF)	Support to Non State Actors	-	2.24	2.26
Public Sector Management	DANIDA	ULGA-Uganda Local Governments Association	Support to Non State Actors	-	0.28	0.28
Public Sector Management	EU	NGOs	ECHO/-HF/BUD/2009/02000	3.41	-	-
Public Sector Management	EU	NGOs	ECHO/UGA/BUD/2010/01000	6.13	-	-
Public Sector Management	EU	NGOs	Civic Competence to influence LG Planning & Feedback Processes	0.07	-	-
Public Sector Management	EU	NGOs	Improving delivery of LG services to vulnerable older people	0.12	-	-
Public Sector Management	EU	NGOs	KRC: Local Governance Empowerment Program	0.14	0.04	-
Public Sector Management	EU	NGOs	Strengthening Pastoralists' voice in DecentralizedLG processes	0.05	-	-
Public Sector Management	EU	NGOs	Skills Empowerment for Alternative Livelihood in Karamoja Region	0.16	0.16	0.06
Public Sector Management	UNDP		NORTHERN UGANDA EARLY RECOVERY PROJECT	0.62	0.31	0.31
Public Sector Management	UNDP		Utilisation of Diaspora to build capacity of in delivery services	0.23	0.43	0.23
<b>Public Sector Management Total</b>				<b>58.49</b>	<b>20.75</b>	<b>16.88</b>
Social Development	UNFPA	MINISTRY OF GENDER, LABOUR & SOCIAL DEVELOP	Gender and Reproductive Rights	-	0.15	-
Social Development	UNFPA	KANUNGU DISTRICT	Gender and Reproductive Rights	-	0.01	-
Social Development	UNFPA	MOROTO DISTRICT	Gender and Reproductive Rights	-	0.01	-
Social Development	UNFPA	KOTIDO DISTRICT	Gender and Reproductive Rights	-	0.00	-
Social Development	UNFPA	KATAKWI DISTRICT	Gender and Reproductive Rights	-	0.01	-
Social Development	UNFPA	YUMBE DISTRICT	Gender and Reproductive Rights	-	0.01	-
Social Development	UNFPA	MUBENDE DISTRICT	Gender and Reproductive Rights	-	0.00	-
Social Development	UNFPA	OYAM DISTRICT	Gender and Reproductive Rights	-	0.01	-
Social Development	UNFPA	KAABONG DISTRICT	Gender and Reproductive Rights	-	0.00	-
Social Development	UNFPA	UGANDA WOMEN'S NETWORK	Gender and Reproductive Rights	-	0.06	-
Social Development	UNFPA	MGLSD	Gender Based Violence	-	0.16	-
Social Development	UNFPA	KANUNGU DISTRICT	Gender Based Violence	-	0.01	-
Social Development	UNFPA	MOROTO DISTRICT	Gender Based Violence	-	0.00	-
Social Development	UNFPA	KOTIDO DISTRICT	Gender Based Violence	-	0.01	-
Social Development	UNFPA	KATAKWI DISTRICT	Gender Based Violence	-	0.00	-
Social Development	UNFPA	YUMBE DISTRICT	Gender Based Violence	-	0.01	-
Social Development	UNFPA	MUBENDE DISTRICT	Gender Based Violence	-	0.00	-
Social Development	UNFPA	OYAM DISTRICT	Gender Based Violence	-	0.01	-
Social Development	UNFPA	KAABONG DISTRICT	Gender Based Violence	-	0.01	-

**Annex 8: Off Budget Donor Projects over the Medium Term (USD million)**

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2010/11	FY 2011/12	FY 2012/13
Social Development	Norway	American Refugee Committee		-	-	-
Social Development	Norway	Dansk Flyktningehjælp	DDG. Community Safety and Livelihoods in Uganda	0.65	-	-
Social Development	EU	NGOs	Partnership to strengthen youth employment and empower youth voices	0.25	0.20	0.20
Social Development	EU	NGOs	Creating of Sustainable sources of Income for the Disadvantaged	0.02	0.11	0.11
Social Development	EU	NGOs	ZOA: Creating Employment Opportunities in Pader	0.14	0.14	0.14
Social Development	EU	NGOs	WAR CHILD: Building Skills - Changing futures	0.30	0.28	0.28
Social Development	EU	NGOs	ASF: Combat Child Trafficking in Uganda	0.34	0.07	-
Social Development	Norway	NHO	Cooperation between CEC, FUE and NHO	0.01	-	-
Social Development	Norway	Norcode/UPRS	UPRS - CMO for Music	0.02	-	-
Social Development	UK	CARE (Uganda)	Support to CSOPNU (CARE)	0.04	-	-
Social Development	UK	CARE (Uganda)	Support to VSLA in Northern Uganda	0.19	-	-
Social Development	UK	MAXWELL	Social Protection Pilot Cash Transfer (MOGLSP- MAXWELL)	4.87	8.21	14.00
Social Development	UK	UNDP	UN Joint Gender Programme	6.07	6.84	4.56
Social Development	Austria	BBC World Trust	Building up media's capacity to promote good governance	0.04	-	-
Social Development	Austria	CARE	Women's empowerment for peace	0.31	0.28	-
Social Development	Austria	UWONET	Gender Capital for Peace Recovery and Development Plan	0.08	0.04	-
Social Development	Austria	ICEP	Empower Women for Women's Empowerment	0.06	-	-
Social Development	Austria	SOS Childrens Village - Austria	Family strengthening programme in Kakiri	0.03	0.03	-
Social Development	EU	NGOs	Engendering Decentralized Poverty Resource Management Project	0.10	0.05	-
Social Development	Ireland	MGLSD	Social Protection Programme	1.02	1.09	2.20
Social Development	Ireland	MGLSD	Gender Based Violence - District IEC	0.48	0.48	0.41
Social Development	Ireland	Civil Society	Gender Based Violence - Faith Based Partnership	0.14	0.14	0.14
Social Development	Ireland	MGLSD	Gender Based Violence - Coordination	0.07	0.07	0.07
Social Development	Ireland	MOFPED	Gender Budgeting	0.41	0.41	0.41
Social Development	Ireland	NGO Consortium	NGO Livelihoods Support Programme	1.77	2.05	1.37
<b>Social Development Total</b>				<b>17.41</b>	<b>20.94</b>	<b>23.90</b>
Trade, Tourism and Industry	Sweden	Int Rescue Committee	Northern Uganda Livelihood Programme	0.76	0.76	-
Trade, Tourism and Industry	Ireland	Traidlinks (NGO)	Traidlinks	0.68	1.37	1.24
Trade, Tourism and Industry	Sweden	International Alert	Northern Economy and Peace	0.51	0.50	-
Trade, Tourism and Industry	Sweden	NOGAMU	Organic Sector Development	0.16	-	-
Trade, Tourism and Industry	Sweden	ILO	Decent Work Programme	1.27	1.26	1.25
Trade, Tourism and Industry	Sweden	MTTI	Quality Infrastructure and Standards Program (QUISP) (NEW)	2.53	1.26	1.25
Trade, Tourism and Industry	Sweden	U-GROWTH	U-GROWTH	1.39	1.39	1.38
Trade, Tourism and Industry	Norway	UNIDO	Eurepgap certification in UGANDA	0.08	-	-
Trade, Tourism and Industry	UNDP	MoAAIF,MoTTI,UNBS,UEPB,Ug, Seed Trade Assoc,M	Functional and inclusive markets in selected subsectors	0.43	1.03	1.15
<b>Trade, Tourism and Industry Total</b>				<b>7.81</b>	<b>7.56</b>	<b>6.27</b>
Water and Environment	USA	Wildlife Conservation Society (WCS)	Northern Uganda Conservation Project	2.00	-	-
Water and Environment	USA	TBD	New Biodiversity Activity	3.00	-	-
Water and Environment	USA	AED (Academy for Educational Development)	Sustainable Tourism in Albertine Rift (STAR)	2.00	-	-
Water and Environment	DANIDA	MWE	Programme management support to the JWSSPS(Phase II)	-	0.52	0.53
Water and Environment	DANIDA		Technical advice to the JWSSPS(Phase II)	-	0.75	0.75
Water and Environment	UNDP	MWE,WMD,CCU,NEMA,MAAIF,MEMD,MLHUD,OPN	Strategies for sustainable ENRM,CC and adaptation	1.05	1.61	1.11
Water and Environment	UNDP	MWE,WMD,CCU,NEMA,MAAIF,MEMD,MLHUD,OPN	Local Government and CSOs have implemented sustainable pilot	1.15	1.80	1.30
Water and Environment	Norway	IUCN	MERECIP Implementation EAC	0.92	-	-
Water and Environment	Norway	Triple-Energy AS	Test production of Jatropha oil as outgrower scheme	0.10	-	-
Water and Environment	Germany	KfW	Kampala WSS Programme 1a (Gaba III Waterworks)	0.20	-	-
Water and Environment	Germany	KfW	Kampala WSS Programme 1b (Gaba III Transmission Mains)	0.14	-	-
Water and Environment	Germany	KfW	Kampala Sanitation Programme 1 (Co-Financing with EU-WF)	2.73	2.74	1.37
Water and Environment	Germany	KfW	Kampala Sanitation Programme 2 (Co-Financing with AfDB)	1.36	4.11	2.75
Water and Environment	Germany	KfW	Kampala Water - Lake Victoria WATSAN Programme	-	2.74	4.12
Water and Environment	Germany	KfW	Water and Sanitation Development Facility North and East	-	5.47	5.50
Water and Environment	Germany	DED	Technical advice to the reform of the water sector	0.91	-	-
Water and Environment	Germany	GTZ/CIM	Reform of the Water Sector	2.10	1.49	1.51
Water and Environment	Austria	HORIZONT3000	Water, agriculture and sanitation integrated programme in Rakai	0.06	0.05	-
Water and Environment	Austria	Concern International	Sustainable Water Supply and Sanitation Service Delivery in Pader	0.38	0.14	0.11
Water and Environment	USA	TBD	Water Access eastern Uganda	3.35	-	-
Water and Environment	Austria	IRC International Water and Sanitation Centre	Learning for Practice, Policy on Household, School Sanitation in NU	0.14	-	-
Water and Environment	Austria	Various	Support to JWSSPS programme management	0.14	0.14	0.14

Annex 8: Off Budget Donor Projects over the Medium Term (USD million)

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2010/11	FY 2011/12	FY 2012/13
Water and Environment	UNDP		Towards low-carbon and climate change in the Mbale region of Uganda.	0.39	0.71	0.50
Water and Envirmt' Total				22.11	22.25	19.68
Works & Transport	UK	TMEA Secretariate	EAC Regional Intergration Projects (TRADEMARK EAST AFRICA)	4.72	5.32	3.04
Works and transport Total				4.72	5.32	3.04
TOTAL				453.51	167.39	158.40

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	IFMs Operational Costs	District Uncond Grant	Urban Uncond Grant	Urban Equalization Grant	District Equalisation Grant	Total Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	Production and marketing (form Agric Ext) Salary
		221016	321401	321402			321403	321404	321405	321406	321408
501	Adjumani District	-	993,989	227,942	24,789	104,845	129,635	-	2,021,978	504,943	Budgeted for under Ministry of Agriculture, animal Industry and Fisheries
502	Apac District	-	1,112,900	324,850	16,214		16,214	147,832	5,572,318	1,186,877	
503	Arua District	-	2,139,283	-	-	247,437	247,437	509,143	9,387,671	2,926,725	
504	Bugiri District	-	1,149,098	201,441	21,321		21,321	135,822	5,531,572	664,226	
505	Bundibugyo District	-	899,503	320,065	41,967	75,396	117,363	120,690	2,964,437	408,786	
506	Bushenyi District	47,143	1,070,754	44,448	-	-	-	154,321	4,722,801	1,453,569	
507	Busia District	-	1,167,461	-	-	-	-	217,250	4,658,460	1,094,587	
508	Gulu District	-	1,337,294	-	-	122,548	122,548	298,733	3,929,922	1,131,916	
509	Hoima District	-	1,407,287	207,698	-	-	-	417,747	2,353,659	554,210	
510	Iganga District	-	1,247,680	168,682	-	-	-	-	2,463,986	637,193	
511	Jinja District	47,143	1,357,460	642,969	-	-	-	191,478	5,328,176	2,670,064	
512	Kabale District	-	1,535,701	400,042	-	-	-	382,045	12,276,216	2,978,155	
513	Kabarole District	-	1,660,829	666,642	-	-	-	206,626	5,080,506	1,189,937	
514	Kaberamaido District	-	889,495	126,722	-	-	-	106,939	2,983,270	499,602	
515	Kalangala District	-	885,303	131,875	-	-	-	42,554	398,317	174,869	
516	Kampala City	272,856	1,481,582	-	-	-	-	-	-	-	
517	Kamuli District	-	1,480,735	167,210	-	-	-	-	7,213,108	1,298,011	
518	Kamwenge District	-	1,139,558	172,731	-	-	-	80,838	4,578,924	733,145	
519	Kanungu District	-	1,031,588	352,823	-	-	-	246,049	3,837,371	1,103,190	
520	Kapchorwa District	-	785,278	158,008	-	-	-	242,980	2,269,868	877,479	-
521	Kasese District	-	1,993,001	529,971	-	-	-	142,012	6,049,243	1,446,639	-
522	Katakwi District	-	890,926	143,285	13,709	52,172	65,881	105,267	2,586,426	469,520	-
523	Kayunga District	-	1,068,344	198,496	-	-	-	78,469	5,953,592	1,782,645	-
524	Kibale District	-	2,033,097	326,690	-	-	-	38,046	6,790,167	1,109,045	-
525	Kiboga District	-	791,033	173,835	-	-	-	-	1,407,267	306,236	-
526	Kisoro District	-	1,080,786	161,321	-	-	-	228,582	4,699,967	1,071,709	-
527	Kitgum District	-	1,137,882	390,102	36,688	74,176	110,865	401,655	3,137,994	681,960	-
528	Kotido District	-	908,184	189,662	19,779	64,520	84,299	81,850	780,501	102,243	-
529	Kumi District	-	818,575	158,744	15,733	74,627	90,359	115,365	3,616,766	716,295	-
530	Kyenjonjo District	-	1,200,665	676,392	-	-	-	124,340	4,083,333	680,722	-
531	Lira District	47,143	1,137,942	-	-	122,916	122,916	235,024	8,387,007	2,166,407	-
532	Luwero District	-	1,210,776	603,585	-	-	-	-	8,303,751	2,974,315	-
533	Masaka District	47,143	978,419	-	-	-	-	172,044	3,609,407	1,083,649	-
534	Masindi District	-	1,048,441	-	-	-	-	-	1,417,472	281,049	-
535	Mayuge District	-	1,361,338	155,800	-	-	-	-	5,739,878	688,389	-
536	Mbale District	47,143	1,415,910	-	-	-	-	395,045	5,562,484	1,884,777	-
537	Mbarara District	47,143	1,456,780	-	-	-	-	1,191,784	6,118,686	2,180,365	-
538	Moroto District	-	730,366	-	-	38,551	38,551	-	542,715	46,930	-
539	Moyo District	-	1,038,205	190,398	19,876	110,501	130,376	314,785	2,480,442	585,004	-
540	Mpigi District	47,143	1,052,667	253,339	-	-	-	33,109	3,754,875	1,265,004	-
541	Mubende District	47,143	1,516,793	190,766	-	-	-	94,628	6,301,906	1,747,175	-
542	Mukono District	-	1,505,430	-	-	-	-	-	3,325,284	1,296,381	-
543	Nakapiripirit District	-	855,495	123,777	11,156	45,646	56,802	-	671,822	172,881	-
544	Nakasongola District	-	1,114,993	142,549	-	-	-	-	3,546,066	605,293	-
545	Nebbi District	-	1,114,971	409,506	43,509	97,150	140,659	-	1,845,691	276,554	-
546	Ntungamo District	-	1,363,235	-	-	-	-	103,820	4,484,437	1,174,404	-
547	Pader District	-	1,151,390	325,218	32,477	67,298	99,775	99,146	2,741,794	479,739	-

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	IFMs Operational Costs	District Uncond Grant	Urban Uncond Grant	Urban Equalization Grant	District Equalisation Grant	Total Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	Production and marketing (form Agric Ext) Salary
548	Pallisa District	-	1,291,200	225,365	-	-	-	480,094	5,150,955	1,253,173	-
549	Rakai District	-	1,652,273	516,721	-	-	-	260,243	9,678,468	2,355,605	-
550	Rukungiri District	-	1,337,660	-	-	-	-	265,777	3,045,236	1,204,542	-
551	Sembabule District	-	885,312	131,507	-	-	-	-	6,014,934	791,388	-
552	Sironko District	-	937,070	297,245	-	-	-	-	4,348,357	835,681	-
553	Soroti District	-	969,509	-	-	91,761	91,761	421,963	4,613,369	993,684	-
554	Tororo District	-	1,431,045	304,238	-	-	-	815,735	7,062,484	1,501,933	-
555	Wakiso District	-	2,431,545	1,499,577	-	-	-	246,565	9,612,519	5,116,640	-
556	Yumbe District	-	1,163,899	212,483	22,766	118,703	141,469	262,516	5,197,200	380,816	-
557	Butaleja District	-	943,196	278,473	-	-	-	162,511	3,474,775	1,278,069	-
558	Ibanda District	-	1,023,684	539,541	-	-	-	260,877	4,210,538	1,327,187	-
559	Kaabong District	-	1,219,748	191,871	20,068	108,593	128,662	-	1,596,002	136,141	-
560	Isingiro District	-	1,283,006	457,829	-	-	-	214,153	5,247,781	1,155,954	-
561	Kaliro District	-	809,826	161,689	16,118	-	16,118	480,704	2,786,080	1,067,807	-
562	Kiruhura District	-	1,377,932	163,161	-	-	-	-	3,341,726	816,842	-
563	Koboko District	-	869,209	283,152	32,015	66,361	98,376	-	2,889,956	610,204	-
564	Amolatar District	-	719,795	166,474	-	-	-	102,881	2,219,145	711,688	-
565	Amuria District	-	1,086,906	131,875	12,216	104,042	116,258	98,944	3,873,399	599,261	-
566	Manafwa District	-	1,629,067	321,169	-	-	-	116,440	6,838,582	1,772,900	-
567	Bukwo District	-	852,412	131,139	-	-	-	-	1,507,307	488,101	-
568	Mityana District	-	1,167,650	326,057	-	-	-	375,794	4,834,012	1,574,718	-
569	Nakaseke District	-	932,865	655,695	-	-	-	341,848	3,002,871	737,307	-
570	Amuru District	-	744,501	168,012	13,613	55,451	69,064	149,596	1,846,775	288,844	-
571	Budaka District	-	819,310	190,030	-	-	-	-	2,906,555	956,805	-
572	Oyam District	-	1,060,616	165,001	-	-	-	625,449	5,979,338	1,311,657	-
573	Abim District	-	687,977	172,731	17,563	18,372	35,935	-	1,468,801	318,688	-
574	Namutumba District	-	842,562	151,751	-	-	-	-	3,521,698	643,623	-
575	Dokolo District	-	922,352	177,148	18,141	55,552	73,693	136,603	2,780,743	741,374	-
576	Buliisa District	-	627,665	157,640	-	24,898	24,898	-	1,129,985	174,308	-
577	Maracha District	-	841,769	190,030	-	87,440	87,440	68,147	7,440,792	636,750	-
578	Bukedea District	-	779,653	128,930	-	54,581	54,581	144,462	2,646,536	494,751	-
579	Bududa District	-	895,321	128,930	-	-	-	-	3,031,302	518,336	-
580	Lyantonde District	-	679,386	146,598	-	-	-	-	1,300,477	313,654	-
581	Amudat District	-	665,646	122,305	-	32,093	32,093	-	212,779	102,079	-
582	Buikwe District	-	1,125,238	1,007,514	-	-	-	193,146	4,480,740	1,258,209	-
583	Buyende District	-	885,240	133,347	-	-	-	-	2,379,535	226,382	-
584	Kyegegwa District	-	775,209	122,305	-	-	-	-	1,699,965	517,605	-
585	Lamwo District	-	971,394	122,305	-	45,293	45,293	-	1,952,584	195,368	-
586	Otuke District	-	699,797	122,305	-	26,236	26,236	-	1,533,505	440,268	-
587	Zombo District	-	848,662	344,358	34,982	68,369	103,351	217,271	5,745,081	1,034,949	-
588	Alebtong District	-	840,287	122,305	-	68,971	68,971	41,820	835,347	80,984	-
589	Bulambuli District	-	912,301	255,653	-	-	-	-	2,349,791	442,377	-
590	Buvuma District	-	800,805	122,305	-	-	-	-	845,805	59,439	-
591	Gomba District	-	748,963	122,305	-	-	-	339,993	2,604,297	776,684	-
592	Kiryandongo District	-	933,457	389,000	-	-	-	105,747	2,798,963	326,855	-
593	Luuka District	-	911,395	122,305	-	-	-	-	3,567,407	494,269	-
594	Namayingo District	-	957,089	122,305	-	-	-	19,354	2,845,977	463,959	-
595	Ntoroko District	-	632,776	122,305	-	24,195	24,195	-	856,773	81,103	-



## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	IFMs Operational Costs	District Uncond Grant	Urban Uncond Grant	Urban Equalization Grant	District Equalisation Grant	Total Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	Production and marketing (form Agric Ext) Salary
596	Serere District	-	948,344	122,305	-	83,729	83,729	-	2,262,508	347,599	-
597	Kyankwanzi District	-	876,334	255,653	-	-	-	-	3,351,704	863,239	-
598	Kalungu District	-	747,339	310,863	-	-	-	125,755	3,635,596	1,006,804	-
599	Lwengo District	-	934,033	244,610	-	-	-	102,668	3,667,769	532,699	-
600	Bukomansimbi District	-	725,133	122,305	-	-	-	-	2,720,662	633,384	-
601	Mitooma District	-	930,212	255,653	-	-	-	121,837	3,619,634	1,045,726	-
602	Rubirizi District	-	821,535	255,653	-	-	-	-	1,425,850	284,844	-
603	Ngora District	-	715,909	122,305	-	45,981	45,981	308,607	2,377,857	676,203	-
604	Napak District	-	911,825	122,305	-	56,054	56,054	-	393,671	65,336	-
605	Kibuku District	-	873,663	122,305	-	-	-	-	2,121,384	332,286	-
606	Nwoya District	-	707,000	122,305	-	16,699	16,699	-	1,145,959	350,192	-
607	Kole District	-	832,604	122,305	-	-	-	141,829	3,421,628	734,398	-
608	Butambala District	-	689,917	122,305	-	-	-	167,626	2,215,542	1,851,379	-
609	Sheema District	-	902,621	435,745	-	-	-	206,055	4,479,272	1,993,604	-
610	Buhweju District	-	751,839	122,305	-	-	-	-	1,594,274	178,516	-
611	Agago District	-	1,060,392	255,653	-	87,042	87,042	65,714	3,043,831	487,263	-
612	Kween District	-	694,932	122,305	-	-	-	-	1,222,237	472,489	-
751	Arua Municipal Council	-	-	492,286	-	-	-	-	1,337,389	884,511	-
752	Entebbe Municipal Council	-	-	555,962	-	-	-	-	944,312	706,208	-
753	Fort-Portal Municipal Council	-	-	487,102	-	-	-	-	1,089,779	1,081,859	-
754	Gulu Municipal Council	-	-	891,213	-	-	-	145,784	2,651,362	1,475,374	-
755	Jinja Municipal Council	-	-	741,018	-	-	-	-	1,564,605	1,396,939	-
757	Kabale Municipal Council	-	-	480,845	-	-	-	138,697	1,284,563	1,673,886	-
758	Lira Municipal Council	-	-	727,789	-	-	-	-	1,718,993	612,314	-
759	Masaka Municipal Council	-	-	585,377	-	-	-	116,416	657,118	1,285,108	-
760	Mbale Municipal Council	-	-	636,539	-	-	-	-	1,670,351	1,746,242	-
761	Mbarara Muninicipal Council	-	-	614,823	-	-	-	167,970	1,474,599	2,233,583	-
762	Moroto Municipal Council	-	-	327,390	15,299	-	15,299	238,993	164,187	231,962	-
763	Soroti Municipal Council	-	-	537,159	-	-	-	145,718	1,275,574	964,540	-
764	Tororo Municipal Council	-	-	438,916	-	-	-	-	960,752	1,353,396	-
765	Kawempe Division	-	-	415,839	-	-	-	-	621,154	1,102,748	-
766	Nakawa Division	-	-	399,859	-	-	-	-	1,399,295	3,863,939	-
767	Makyindye Division	-	-	446,139	-	-	-	309,460	1,150,336	1,349,967	-
768	Rubaga Division	-	-	440,182	-	-	-	-	925,139	2,288,635	-
769	Kampala Central Division	-	-	287,252	-	-	-	343,696	1,182,175	911,262	-
770	Kasese Municipal Council	-	-	541,608	-	-	-	148,701	4,858,424	1,245,580	-
771	Hoima Municipal Council	-	-	429,346	-	-	-	-	3,271,087	1,233,620	-
772	Mukono Municipal Council	-	-	491,918	-	-	-	-	4,901,021	2,475,749	-
773	Iganga Municipal Council	-	-	470,202	-	-	-	675,341	5,272,767	1,795,675	-
774	Masindi Municipal Council	-	-	437,075	-	-	-	128,658	2,486,486	920,218	-
775	Ntungamo Municipal Council	-	-	344,690	-	-	-	160,932	4,006,885	756,983	-
776	Busia Municipal Council	-	-	449,958	-	-	-	-	614,290	209,075	-
777	Bushenyi - Ishaka Municipal Council	-	-	418,672	-	-	-	291,160	598,449	648,878	-
778	Rukungiri Municipal Council	-	-	339,168	-	-	-	-	3,665,613	1,771,615	-
	<b>Total</b>	<b>650,000</b>	<b>118,496,234</b>	<b>38,447,780</b>	<b>500,000</b>	<b>2,638,199</b>	<b>3,138,199</b>	<b>18,656,268</b>	<b>459,264,862</b>	<b>137,047,596</b>	<b>-</b>

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	PHC Wage	Community Devt Workers Salary	DSC Chairperson's Salary	UPE	PHC Non-wage	Production and Marketing (PMA)	District Hospitals	PHC NGO (Nwage)	Functional Adult Literacy	PHC NGO Wage Subvention
		321407	321409	321410	321411	321413	321448	321417	321418	321420	321421
501	Adjumani District	2,312,687	Budgeted for Under Unconditional Grant of the respective local governments	18,000	197,830	159,859	133,844	138,577	132,268	10,588	-
502	Apac District	3,100,517		18,000	544,452	158,296	72,023	132,634	40,897	11,647	-
503	Arua District	2,940,969		18,000	1,149,311	227,418	149,799	-	414,346	29,646	8,311
504	Bugiri District	1,691,485		18,000	559,323	185,669	93,959	152,840	63,339	12,705	-
505	Bundibugyo District	2,075,994		18,000	280,599	134,863	65,043	143,628	21,639	8,470	-
506	Bushenyi District	2,700,623		18,000	299,702	106,365	33,434	-	555,725	33,881	24,933
507	Busia District	424,267		18,000	444,235	140,859	72,023	80,335	67,144	12,705	-
508	Gulu District	2,305,481		18,000	368,109	165,411	72,322	-	684,496	16,941	97,510
509	Hoima District	1,534,019		18,000	378,098	196,299	149,799	-	33,275	15,882	-
510	Iganga District	2,221,022		18,000	559,587	171,676	89,971	168,292	99,421	17,999	-
511	Jinja District	2,440,375		18,000	375,577	215,473	92,962	90,250	178,043	17,999	-
512	Kabale District	2,990,490		18,000	817,311	293,940	128,859	-	404,277	23,293	-
513	Kabarole District	2,089,009		18,000	487,730	196,255	113,204	-	427,187	24,352	22,300
514	Kaberamaido District	1,075,569		18,000	329,368	120,199	64,046	-	204,943	12,705	8,311
515	Kalangala District	973,763		18,000	39,298	73,145	82,991	-	7,942	7,411	-
516	Kampala City	575,533		18,000	-	-	301,362	-	710,470	5,294	541,423
517	Kamuli District	1,381,435		18,000	642,618	197,404	162,761	132,634	557,227	13,764	16,622
518	Kamwenge District	1,678,510		18,000	455,772	187,496	92,962	-	54,844	12,705	-
519	Kanungu District	2,163,377		18,000	358,995	159,297	89,971	138,577	120,622	13,764	-
520	Kapchorwa District	1,970,655	-	18,000	147,279	54,739	27,950	138,577	19,549	15,882	-
521	Kasese District	3,814,753	-	18,000	742,415	284,198	170,738	138,577	750,042	29,646	83,111
522	Katakwi District	1,089,278	-	18,000	242,492	117,854	73,020	90,250	42,782	9,529	-
523	Kayunga District	2,174,583	-	18,000	565,104	203,021	165,753	132,634	22,262	9,529	-
524	Kibale District	2,111,836	-	18,000	802,461	252,119	162,761	132,634	89,129	32,822	-
525	Kiboga District	1,084,699	-	18,000	196,714	136,661	97,948	132,634	24,124	16,941	-
526	Kisoro District	3,424,521	-	18,000	420,325	157,938	89,971	143,331	333,713	14,823	8,311
527	Kitgum District	1,204,226	-	18,000	316,670	119,386	41,610	257,929	406,259	14,823	-
528	Kotido District	759,706	-	18,000	90,549	132,412	105,925	-	118,109	7,411	-
529	Kumi District	1,440,251	-	18,000	367,300	100,622	40,114	154,623	749,345	7,411	41,556
530	Kyenjonjo District	839,902	-	18,000	443,273	160,319	110,911	90,250	81,211	23,293	-
531	Lira District	547,567	-	18,000	405,114	141,238	100,939	-	54,143	13,764	-
532	Luwero District	2,793,648	-	18,000	673,487	199,166	107,919	-	181,363	13,764	-
533	Masaka District	1,188,473	-	18,000	232,042	140,232	44,103	-	345,075	8,470	52,911
534	Masindi District	1,615,211	-	18,000	212,080	105,846	174,727	152,228	7,190	9,529	-
535	Mayuge District	1,466,168	-	18,000	581,181	203,142	131,850	-	192,940	14,823	8,311
536	Mbale District	1,910,168	-	18,000	441,557	165,570	93,959	-	148,189	23,293	22,300
537	Mbarara District	1,352,579	-	18,000	443,491	182,752	101,936	-	296,615	19,058	-
538	Moroto District	753,043	-	18,000	53,582	58,597	74,017	-	629,703	6,353	-
539	Moyo District	2,595,248	-	18,000	198,998	167,506	109,216	139,171	58,250	8,470	-
540	Mpigi District	837,028	-	18,000	324,286	125,832	37,423	132,634	278,838	15,882	8,311
541	Mubende District	1,919,903	-	18,000	641,214	231,867	154,784	154,623	66,157	15,882	-
542	Mukono District	1,432,935	-	18,000	545,964	190,817	174,727	-	175,890	15,882	8,311
543	Nakapiripiriri District	842,886	-	18,000	117,067	76,298	118,888	-	54,677	11,647	-
544	Nakasongola District	1,612,114	-	18,000	318,572	111,108	158,773	-	25,788	9,529	-
545	Nebbi District	2,165,849	-	18,000	561,952	166,521	105,925	138,577	412,654	15,882	8,311
546	Ntungamo District	2,326,577	-	18,000	643,947	260,345	108,916	162,349	22,164	20,117	-
547	Pader District	1,581,237	-	18,000	339,960	96,908	175,724	-	15,392	13,764	8,311

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	PHC Wage	Community Devt Workers Salary	DSC Chairperson's Salary	UPE	PHC Non-wage	Production and Marketing (PMA)	District Hospitals	PHC NGO (Nwage)	Functional Adult Literacy	PHC NGO Wage Subvention
548	Pallisa District	1,715,259	-	18,000	487,607	152,225	62,835	132,634	164,486	21,176	-
549	Rakai District	4,156,309	-	18,000	695,688	238,343	144,101	206,328	171,335	24,352	-
550	Rukungiri District	2,000,827	-	18,000	434,307	192,876	84,985	-	675,322	13,764	41,556
551	Sembabule District	871,604	-	18,000	484,152	136,961	67,037	-	34,136	8,470	-
552	Sironko District	1,546,497	-	18,000	412,836	125,134	53,077	-	33,340	24,352	-
553	Soroti District	712,430	-	18,000	290,504	103,696	86,979	-	43,770	19,058	-
554	Tororo District	2,919,862	-	18,000	723,436	220,281	123,161	290,313	327,233	28,587	8,311
555	Wakiso District	3,216,002	-	18,000	697,371	466,018	265,465	214,945	350,580	22,234	16,622
556	Yumbe District	2,305,428	-	18,000	430,439	179,980	127,862	138,577	23,292	14,823	-
557	Butaleja District	1,316,779	-	18,000	380,892	125,453	54,074	-	23,569	12,705	-
558	Ibanda District	1,063,628	-	18,000	327,082	145,441	88,974	-	250,343	15,882	35,658
559	Kaabong District	1,321,069	-	18,000	214,956	238,094	151,793	138,577	32,460	10,588	-
560	Isingiro District	1,970,473	-	18,000	528,330	208,834	101,936	-	42,565	17,999	-
561	Kaliro District	821,176	-	18,000	304,863	121,193	62,051	-	31,379	6,353	-
562	Kiruhura District	1,354,140	-	18,000	354,303	150,544	94,956	-	203,926	19,058	24,933
563	Koboko District	894,898	-	18,000	274,896	121,001	66,040	-	17,328	7,411	-
564	Amolatar District	945,184	-	18,000	198,537	103,697	59,060	-	153,811	12,705	8,311
565	Amuria District	1,389,749	-	18,000	384,037	147,603	104,928	-	85,564	5,294	-
566	Manafwa District	1,490,803	-	18,000	556,952	147,967	79,002	-	31,302	23,293	-
567	Bukwo District	845,610	-	18,000	123,987	77,613	75,014	90,250	7,820	12,705	-
568	Mityana District	2,448,109	-	18,000	372,798	166,404	179,015	153,434	132,314	12,705	-
569	Nakaseke District	2,009,082	-	18,000	295,015	108,181	71,025	132,634	150,694	15,882	8,311
570	Amuru District	1,149,445	-	18,000	209,485	123,446	103,931	-	65,199	5,294	-
571	Budaka District	1,134,502	-	18,000	290,052	92,988	140,824	-	44,337	13,764	-
572	Oyam District	1,258,935	-	18,000	539,929	190,805	111,908	-	352,974	12,705	8,311
573	Abim District	1,568,013	-	18,000	142,040	90,040	64,046	138,577	111,863	6,353	-
574	Namutumba District	823,838	-	18,000	379,173	132,006	57,066	-	78,009	7,411	-
575	Dokolo District	1,039,157	-	18,000	261,079	145,363	64,046	-	15,469	11,647	-
576	Buliisa District	538,899	-	18,000	124,060	81,900	107,919	-	-	7,411	-
577	Maracha District	839,045	-	18,000	316,974	196,244	109,913	-	382,146	8,470	-
578	Bukedea District	645,665	-	18,000	288,786	107,209	59,060	-	38,388	6,353	-
579	Bududa District	1,163,334	-	18,000	279,686	107,783	93,959	132,634	9,885	17,999	-
580	Lyantonde District	1,188,578	-	18,000	97,428	79,805	78,005	130,256	16,945	6,353	-
581	Amudat District	500,607	-	18,000	34,278	62,124	79,002	-	193,684	4,235	-
582	Buikwe District	2,051,161	-	18,000	469,124	170,822	112,905	154,622	270,022	12,705	16,622
583	Buyende District	1,641,314	-	18,000	306,678	112,485	83,988	-	90,810	27,528	-
584	Kyegegwa District	1,317,471	-	18,000	214,203	76,735	62,051	-	11,601	10,588	-
585	Lamwo District	2,272,396	-	18,000	253,184	81,741	90,968	-	14,644	10,588	-
586	Otuke District	766,205	-	18,000	159,566	47,989	46,097	-	18,122	6,353	-
587	Zombo District	1,056,610	-	18,000	300,386	113,912	68,034	-	328,758	10,588	8,311
588	Alebtong District	1,746,970	-	18,000	316,370	89,153	58,063	-	18,948	6,353	-
589	Bulambuli District	957,663	-	18,000	202,036	76,456	84,985	-	7,145	19,058	-
590	Buvuma District	1,223,257	-	18,000	34,748	36,932	43,106	-	14,395	5,294	-
591	Gomba District	1,159,039	-	18,000	252,886	87,170	72,023	-	16,378	5,294	-
592	Kiryandongo District	1,222,384	-	18,000	295,961	115,240	74,017	148,698	32,354	7,411	-
593	Luuka District	1,231,915	-	18,000	313,739	109,099	59,060	-	45,452	8,470	-
594	Namayingo District	579,908	-	18,000	226,648	89,372	93,959	-	25,335	7,411	-
595	Ntoroko District	850,727	-	18,000	92,568	54,896	73,020	-	-	9,529	-



## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	PHC Wage	Community Devt Workers Salary	DSC Chairperson's Salary	UPE	PHC Non-wage	Production and Marketing (PMA)	District Hospitals	PHC NGO (Nwage)	Functional Adult Literacy	PHC NGO Wage Subvention
596	Serere District	1,395,171	-	18,000	372,151	96,580	73,020	-	27,355	16,941	-
597	Kyankwanzi District	947,769	-	18,000	250,291	24,492	55,071	-	44,125	7,411	-
598	Kalungu District	806,937	-	18,000	287,197	86,614	35,827	-	245,139	7,411	-
599	Lwengo District	920,006	-	18,000	378,471	111,361	35,827	-	65,547	8,470	-
600	Bukomansimbi District	770,825	-	18,000	236,559	74,241	35,827	-	48,553	5,294	-
601	Mitooma District	592,896	-	18,000	282,515	86,270	25,158	-	18,466	3,176	-
602	Rubirizi District	1,049,876	-	18,000	145,569	57,513	25,158	-	18,233	2,118	-
603	Ngora District	1,182,968	-	18,000	226,235	61,998	40,114	-	-	5,294	-
604	Napak District	761,616	-	18,000	90,801	91,595	74,017	-	-	8,470	-
605	Kibuku District	1,100,564	-	18,000	222,589	78,419	51,581	-	-	10,588	-
606	Nwoya District	1,057,591	-	18,000	141,640	36,874	64,046	139,171	-	5,294	-
607	Kole District	1,570,973	-	18,000	316,864	105,531	72,023	-	-	6,353	-
608	Butambala District	1,374,924	-	18,000	198,722	35,491	29,146	-	-	5,294	-
609	Sheema District	3,029,002	-	18,000	326,747	102,702	25,158	132,634	15,721	2,118	-
610	Buhweju District	718,357	-	18,000	133,510	49,297	25,158	-	15,489	5,294	-
611	Agago District	1,287,449	-	18,000	377,217	123,337	41,610	-	525,186	17,999	-
612	Kween District	1,294,921	-	18,000	122,472	50,528	19,673	-	-	12,705	-
751	Arua Municipal Council	356,575	-	-	74,822	42,343	-	-	-	5,294	-
752	Entebbe Municipal Council	1,162,149	-	-	55,398	49,863	-	-	-	5,294	-
753	Fort-Portal Municipal Council	276,398	-	-	61,484	40,199	-	-	-	5,294	-
754	Gulu Municipal Council	439,049	-	-	186,146	53,636	-	-	-	5,294	-
755	Jinja Municipal Council	745,432	-	-	91,476	55,936	-	-	-	5,294	-
757	Kabale Municipal Council	314,265	-	-	70,884	43,482	-	-	-	5,294	-
758	Lira Municipal Council	320,406	-	-	123,330	36,218	-	-	-	5,294	-
759	Masaka Municipal Council	260,166	-	-	52,551	50,115	-	-	-	5,294	-
760	Mbale Municipal Council	503,290	-	-	138,216	50,741	-	-	-	5,294	-
761	Mbarara Muninicipal Council	305,953	-	-	86,711	57,682	-	-	-	5,294	-
762	Moroto Municipal Council	400,282	-	-	13,261	25,937	-	-	-	5,294	-
763	Soroti Municipal Council	462,011	-	-	74,454	42,909	-	-	-	5,294	-
764	Tororo Municipal Council	306,646	-	-	65,150	44,358	-	-	-	5,294	-
765	Kawempe Division	474,365	-	-	53,053	113,663	-	-	-	5,294	-
766	Nakawa Division	379,220	-	-	80,688	104,363	-	-	-	5,294	-
767	Makyindye Division	577,665	-	-	78,592	131,746	-	-	-	5,294	-
768	Rubaga Division	659,360	-	-	70,192	128,129	-	-	-	5,294	-
769	Kampala Central Division	462,132	-	-	68,261	38,749	-	-	-	5,294	-
770	Kasese Municipal Council	1,654,632	-	-	141,842	32,987	-	-	-	5,294	-
771	Hoima Municipal Council	495,454	-	-	146,206	17,534	-	-	-	5,294	-
772	Mukono Municipal Council	449,337	-	-	106,444	23,584	-	-	-	5,294	-
773	Iganga Municipal Council	740,617	-	-	39,601	21,653	-	-	-	5,294	-
774	Masindi Municipal Council	1,268,721	-	-	121,909	20,161	-	-	-	5,294	-
775	Ntungamo Municipal Council	1,154,913	-	-	18,855	28,927	-	-	-	5,294	-
776	Busia Municipal Council	785,614	-	-	52,773	27,431	-	-	-	5,294	-
777	Bushenyi - Ishaka Municipal Council	674,975	-	-	71,882	8,661	-	-	-	5,294	-
778	Rukungiri Municipal Council	883,350	-	-	25,219	9,512	-	-	-	5,294	-
	<b>Total</b>	<b>187,146,942</b>	<b>-</b>	<b>2,016,000</b>	<b>41,009,996</b>	<b>16,355,550</b>	<b>10,145,599</b>	<b>5,943,067</b>	<b>16,592,899</b>	<b>1,597,703</b>	<b>1,146,101</b>

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	Boards and Commissions	Urban Water	PAF Monitoring and Acc'ty Grant	Public Libraries Board	Health Training	Comm Devt Workers-Nwage	Start Up Costs	Environment and Natural Resources	Women, Youth and Disability Councils	DSC Operational Costs	District Gtax Comepnasation
		321422	321424	321427	321430	321432	321434	321435	321436	321437	321439	321441
501	Adjumani District	28,541	16,000	30,472	-	-	2,651		7,055	9,940	37,536	290,914
502	Apac District	28,541	16,000	28,724	-	-	2,916		5,794	10,934	57,238	375,041
503	Arua District	28,541	12,000	41,570	-	249,288	27,422		8,825	27,833	142,045	1,035,377
504	Bugiri District	28,541	-	23,407	-	-	3,181		8,914	11,928	53,855	349,321
505	Bundibugyo District	28,541	12,000	15,177	-	-	2,121		5,678	7,952	44,240	167,536
506	Bushenyi District	28,541	-	18,365	-	-	28,482		9,001	31,809	73,067	222,296
507	Busia District	28,541	20,000	20,925	-	-	65,351		11,125	11,928	63,000	285,388
508	Gulu District	28,541	-	47,161	-	188,565	4,241		11,746	15,905	83,138	426,355
509	Hoima District	28,541	24,000	20,753	7,407	-	23,976		11,583	14,911	69,168	540,187
510	Iganga District	28,541	-	21,810	-	-	4,506		7,201	16,899	94,500	382,513
511	Jinja District	28,541	-	18,439	-	534,437	4,506		5,135	16,899	98,955	615,135
512	Kabale District	28,541	200,000	23,604	-	224,520	5,832		11,938	21,869	143,077	836,404
513	Kabarole District	28,541	-	20,694	-	260,475	6,097		6,933	22,863	78,442	614,737
514	Kaberamaido District	28,541	-	19,554	-	-	3,181		8,981	11,928	39,064	150,744
515	Kalangala District	28,541	-	13,142	-	-	1,856		8,668	6,958	23,326	178,993
516	Kampala City	28,541	-	13,103	-	-	1,325		11,575	4,970	122,292	1,290,643
517	Kamuli District	28,541	16,000	30,374	-	-	3,446		11,329	12,922	66,196	485,192
518	Kamwenge District	28,541	-	16,118	-	-	3,181		12,974	11,928	53,319	498,149
519	Kanungu District	28,541	16,000	16,478	-	-	23,446		10,783	12,922	53,609	296,700
520	Kapchorwa District	28,541	12,000	15,769	-	-	3,976		4,945	14,911	39,614	164,440
521	Kasese District	28,541	24,000	29,854	-	-	27,422		10,138	27,833	119,266	735,637
522	Katakwi District	28,541	24,000	23,938	-	-	2,386		6,680	8,946	37,867	164,931
523	Kayunga District	28,541	44,000	18,484	-	-	52,386		7,875	8,946	67,627	420,331
524	Kibale District	28,541	20,000	27,600	-	-	8,217		4,809	30,815	74,025	620,523
525	Kiboga District	28,541	20,000	14,433	-	-	4,241		10,305	15,905	45,982	184,874
526	Kisoro District	28,541	-	18,523	-	-	3,711		9,727	13,917	60,080	304,204
527	Kitgum District	28,541	-	31,880	-	-	3,711		6,619	13,917	45,213	179,549
528	Kotido District	28,541	20,000	29,761	-	-	1,856		5,799	6,958	23,815	178,934
529	Kumi District	28,541	-	23,878	-	-	1,856		19,849	6,958	45,060	237,462
530	Kyenjonjo District	34,449	224,000	17,212	-	-	19,103		8,549	21,869	47,583	473,380
531	Lira District	28,541	-	31,613	-	243,696	3,446		10,088	12,922	90,753	284,650
532	Luwero District	28,541	24,000	21,338	-	-	3,446		10,487	12,922	95,333	459,845
533	Masaka District	28,541	-	22,513	-	127,840	22,121		10,556	7,952	50,280	147,955
534	Masindi District	28,541	-	23,068	3,047	-	2,386		10,155	8,946	58,015	319,609
535	Mayuge District	28,541	-	21,652	-	-	3,711		5,873	13,917	59,504	363,964
536	Mbale District	28,541	200,000	25,903	-	314,807	5,832		9,956	21,869	92,180	413,274
537	Mbarara District	28,541	-	21,798	-	-	4,771		11,920	17,893	99,704	759,871
538	Moroto District	28,541	-	22,395	-	-	1,590		5,951	5,964	29,753	111,084
539	Moyo District	28,541	-	23,766	-	-	2,121		7,013	7,952	47,295	243,626
540	Mpigi District	28,541	16,000	16,375	-	-	3,976		5,032	14,911	65,310	339,774
541	Mubende District	28,541	20,000	24,755	-	-	3,976		6,443	14,911	73,067	745,392
542	Mukono District	28,541	20,000	21,755	-	-	23,976		12,109	14,911	90,585	681,620
543	Nakapiripirit District	28,541	-	21,184	-	-	2,916		8,776	10,934	26,028	130,211
544	Nakasongola District	28,541	36,000	14,291	-	-	32,386		10,282	8,946	46,635	285,083
545	Nebbi District	28,541	-	27,409	-	-	3,976		6,998	14,911	38,742	265,356
546	Ntungamo District	28,541	-	20,159	-	-	5,036		8,530	18,887	92,221	941,044
547	Pader District	28,541	-	30,436	-	-	3,446		4,871	12,922	41,324	92,532

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	Boards and Commissions	Urban Water	PAF Monitoring and Acc'ty Grant	Public Libraries Board	Health Training	Comm Devt Workers-Nwage	Start Up Costs	Environment and Natural Resources	Women, Youth and Disability Councils	DSC Operational Costs	District Gtax Comepnasation
548	Pallisa District	28,541	24,000	24,882	-	-	25,302		9,151	19,881	61,505	309,886
549	Rakai District	28,541	38,000	25,121	-	-	6,097		7,339	22,863	106,959	497,101
550	Rukungiri District	28,541	-	18,447	-	-	3,446		8,081	12,922	85,756	460,166
551	Sembabule District	28,541	28,000	16,312	-	-	2,121		7,356	7,952	54,937	342,697
552	Sironko District	28,541	-	18,133	-	-	6,097		8,977	22,863	41,771	186,317
553	Soroti District	28,541	-	21,909	4,409	127,841	4,771		9,422	17,893	68,867	221,401
554	Tororo District	28,541	16,000	32,300	-	-	59,902		9,168	26,839	102,682	413,384
555	Wakiso District	28,541	20,000	32,453	-	-	25,567		12,100	20,875	124,708	1,138,634
556	Yumbe District	28,541	12,000	30,540	-	-	3,711		7,074	13,917	57,641	374,990
557	Butaleja District	28,541	20,000	18,100	-	-	65,266		7,667	11,928	49,867	183,437
558	Ibanda District	28,541	-	16,918	-	-	3,976		8,902	14,911	54,641	404,594
559	Kaabong District	28,541	-	35,076	-	-	2,651		9,157	9,940	30,899	253,329
560	Isingiro District	28,541	20,000	20,520	-	-	4,506		9,673	16,899	62,453	702,588
561	Kaliro District	28,541	20,000	14,464	-	-	21,590		10,314	5,964	43,017	142,724
562	Kiruhura District	28,541	-	19,196	-	-	4,771		7,357	17,893	47,577	673,415
563	Koboko District	28,541	24,000	18,430	-	-	1,856		4,748	6,958	39,207	122,233
564	Amolatar District	28,541	-	21,746	-	-	3,181		5,344	11,928	36,153	103,247
565	Amuria District	28,541	-	22,678	-	-	1,325		6,085	4,970	47,169	185,337
566	Manafwa District	28,541	-	27,176	-	-	5,832		6,014	21,869	74,143	304,027
567	Bukwo District	28,541	-	15,735	-	-	3,181		5,410	11,928	29,491	53,315
568	Mityana District	28,541	-	17,860	-	-	3,181		6,194	11,928	61,166	342,722
569	Nakaseke District	28,541	20,000	17,334	-	-	3,976		5,725	14,911	49,773	169,610
570	Amuru District	28,541	-	29,053	-	-	1,325		6,056	4,970	32,744	63,713
571	Budaka District	28,541	-	18,272	-	-	3,446		9,260	12,922	42,661	112,789
572	Oyam District	28,541	-	33,181	-	-	3,181		4,495	11,928	67,146	243,993
573	Abim District	28,541	-	19,261	-	-	1,590		6,256	5,964	30,287	55,347
574	Namutumba District	28,541	-	17,691	-	-	1,856		7,127	6,958	41,109	138,959
575	Dokolo District	28,541	-	26,793	-	-	2,916		7,626	10,934	40,725	123,416
576	Buliisa District	28,541	12,000	20,678	-	-	1,856		7,216	6,958	23,903	95,987
577	Maracha District	28,541	-	22,987	-	-	2,121		5,540	7,952	42,569	160,239
578	Bukedea District	28,541	-	18,383	-	-	1,590		5,277	5,964	36,444	129,301
579	Bududa District	28,541	-	19,011	-	-	4,506		4,783	16,899	41,046	227,872
580	Lyantonde District	28,541	20,000	11,430	-	-	1,590		6,203	5,964	28,790	92,510
581	Amudat District	28,541	-	16,634	-	-	1,060		4,010	3,976	17,524	75,291
582	Buikwe District	28,541	44,000	19,299	-	-	10,767		4,010	11,928	56,533	496,518
583	Buyende District	28,541	-	15,622	-	-	6,892		4,010	25,845	40,268	257,482
584	Kyegegwa District	28,541	-	12,663	-	-	9,794		4,010	9,940	33,287	182,891
585	Lamwo District	28,541	-	24,200	-	-	2,651		4,010	9,940	34,224	140,311
586	Otuke District	28,541	-	13,397	-	-	1,590		4,010	5,964	29,768	72,250
587	Zombo District	28,541	-	19,101	-	-	2,651		4,010	9,940	57,643	159,619
588	Alebtong District	28,541	-	19,787	-	-	1,590		4,010	5,964	30,456	169,673
589	Bulambuli District	28,541	-	15,468	-	-	4,771		4,010	17,893	46,213	102,803
590	Buvuma District	28,541	-	11,759	-	-	1,325		4,010	4,970	27,851	149,889
591	Gomba District	28,541	-	12,327	-	-	1,325		4,010	4,970	41,595	182,531
592	Kiryandongo District	28,541	16,000	20,543	3,047	-	1,856		4,010	6,958	39,571	328,262
593	Luuka District	28,541	-	13,319	-	-	2,121		4,010	7,952	39,067	206,586
594	Namayingo District	28,541	-	12,513	-	-	1,856		4,010	6,958	42,100	246,780
595	Ntoroko District	28,541	-	11,562	-	-	2,386		4,010	8,946	24,415	64,947

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	Boards and Commissions	Urban Water	PAF Monitoring and Acc'ty Grant	Public Libraries Board	Health Training	Comm Devt Workers-Nwage	Start Up Costs	Environment and Natural Resources	Women, Youth and Disability Councils	DSC Operational Costs	District Gtax Comepnsation
596	Serere District	28,541	-	17,572	4,409	-	4,241		4,010	15,905	36,825	205,670
597	Kyankwanzi District	28,541	-	12,414	-	-	1,856		4,010	6,958	25,754	220,772
598	Kalungu District	28,541	18,000	11,708	-	-	1,856		4,010	6,958	46,435	195,338
599	Lwengo District	28,541	70,000	14,341	-	-	2,121		4,010	7,952	72,215	307,719
600	Bukomansimbi District	28,541	18,000	11,251	-	-	1,325		4,010	4,970	39,059	171,392
601	Mitooma District	28,541	-	11,067	-	-	795		4,010	2,982	29,609	240,988
602	Rubirizi District	28,541	-	10,718	-	-	530		4,010	1,988	24,049	164,937
603	Ngora District	28,541	24,000	13,822	-	-	1,325		4,010	4,970	40,115	146,800
604	Napak District	28,541	-	18,121	-	-	2,121		4,010	7,952	20,591	163,023
605	Kibuku District	28,541	-	15,034	-	-	2,651		4,010	9,940	36,532	143,095
606	Nwoya District	28,541	-	14,162	-	-	1,325		4,010	4,970	26,883	77,075
607	Kole District	28,541	-	18,640	-	-	1,590		4,010	5,964	51,913	230,168
608	Butambala District	28,541	-	10,814	-	-	1,325		4,010	4,970	41,896	91,966
609	Sheema District	28,541	-	11,186	-	-	530		4,010	1,988	43,536	278,210
610	Buhweju District	28,541	-	9,463	-	-	1,325		4,010	4,970	28,655	131,695
611	Agago District	28,541	-	29,633	-	-	4,506		4,010	16,899	41,085	235,027
612	Kween District	28,541	-	12,661	-	-	3,181		4,010	11,928	30,976	106,115
751	Arua Municipal Council	5,290	-	9,062	8,094	-	1,325		-	4,970	-	-
752	Entebbe Municipal Council	5,290	-	6,587	3,623	-	1,325		-	4,970	-	-
753	Fort-Portal Municipal Council	5,290	-	6,606	66,864	-	1,325		-	4,970	-	-
754	Gulu Municipal Council	5,290	-	10,551	30,004	-	1,325		-	4,970	-	-
755	Jinja Municipal Council	5,290	-	7,096	23,321	-	1,325		-	4,970	-	-
757	Kabale Municipal Council	5,290	-	6,201	8,622	-	1,325		-	4,970	-	-
758	Lira Municipal Council	5,290	-	9,242	7,110	-	1,325		-	4,970	-	-
759	Masaka Municipal Council	5,290	-	6,580	-	-	1,325		-	4,970	-	-
760	Mbale Municipal Council	5,290	-	9,594	65,520	-	1,325		-	4,970	-	-
761	Mbarara Muninicipal Council	5,290	-	6,694	-	-	1,325		-	4,970	-	-
762	Moroto Municipal Council	5,290	-	7,211	5,592	-	1,325		-	4,970	-	-
763	Soroti Municipal Council	5,290	-	8,213	-	-	1,325		-	4,970	-	-
764	Tororo Municipal Council	5,290	-	7,893	8,594	-	1,325		-	4,970	-	-
765	Kawempe Division	5,290	-	8,329	-	-	1,325		-	4,970	-	-
766	Nakawa Division	5,290	-	7,974	-	-	1,325		-	4,970	-	-
767	Makyindye Division	5,290	-	8,796	-	-	1,325		-	4,970	-	-
768	Rubaga Division	5,290	-	8,218	-	-	1,325		-	4,970	-	-
769	Kampala Central Division	5,290	-	6,800	80,338	-	1,325		-	4,970	-	-
770	Kasese Municipal Council	5,290	-	5,966	-	-	1,325		-	4,970	-	-
771	Hoima Municipal Council	5,290	-	5,533	-	-	1,325		-	4,970	-	-
772	Mukono Municipal Council	5,290	-	5,743	-	-	1,325		-	4,970	-	-
773	Iganga Municipal Council	5,290	-	5,642	-	-	1,325		-	4,970	-	-
774	Masindi Municipal Council	5,290	-	5,943	-	-	1,325		-	4,970	-	-
775	Ntungamo Municipal Council	5,290	-	5,342	-	-	1,325		-	4,970	-	-
776	Busia Municipal Council	5,290	-	6,002	-	-	1,325		-	4,970	-	-
777	Bushenyi - Ishaka Municipal Council	5,290	-	5,384	-	-	1,325		-	4,970	-	-
778	Rukungiri Municipal Council	5,290	-	5,220	-	-	1,325		-	4,970	-	-
	<b>Total</b>	<b>3,345,325</b>	<b>1,500,000</b>	<b>2,476,904</b>	<b>330,000</b>	<b>2,271,468</b>	<b>885,000</b>	<b>-</b>	<b>785,000</b>	<b>1,500,000</b>	<b>6,053,376</b>	<b>34,265,883</b>

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	Urban Graduated tax	CAO/TC Salary	Urban Salary and Grat	District Salary and Grat	Total Salary and Gratuity	LLGs Ex-gratia	Special Grant for PWDs	School Inspection Grant	TOTAL RECURRENT	Local Govt Management and Service Delivery (LGMSD)
		321442	321443			321444	321445	321446	321447		321426
501	Adjumani District	55,641	39,907	4,680	102,960	107,640	48,240	19,881	10,780	7,687,336	757,215
502	Apac District	65,131	39,907	9,360	121,680	131,040	114,000	21,869	17,107	13,353,698	561,001
503	Arua District	-	39,907	-	201,240	201,240	215,280	55,666	38,666	22,271,718	1,465,278
504	Bugiri District	52,030	39,907	4,680	131,040	135,720	100,440	23,857	31,050	11,342,951	741,756
505	Bundibugyo District	49,872	39,907	9,360	112,320	121,680	90,360	15,905	15,349	8,195,397	382,025
506	Bushenyi District	4,938	39,907	-	121,680	121,680	108,360	63,618	21,091	12,036,854	353,212
507	Busia District	-	39,907	-	149,760	149,760	91,800	23,857	16,755	9,225,662	370,328
508	Gulu District	-	39,907	-	135,720	135,720	61,200	31,809	14,529	11,637,500	700,950
509	Hoima District	31,945	39,907	4,680	131,040	135,720	98,880	29,821	20,036	8,362,805	837,789
510	Iganga District	26,524	39,907	4,680	131,040	135,720	117,600	33,797	23,668	8,796,696	730,109
511	Jinja District	214,848	39,907	14,040	112,320	126,360	80,520	33,797	24,840	15,508,288	645,464
512	Kabale District	35,893	39,907	12,960	168,480	181,440	215,040	43,738	42,767	24,302,898	800,763
513	Kabarole District	106,975	39,907	22,320	187,200	209,520	117,960	45,726	20,036	13,761,482	601,926
514	Kaberamaido District	8,161	39,907	4,680	117,000	121,680	70,320	23,857	13,592	6,978,680	271,181
515	Kalangala District	15,328	39,907	4,680	107,640	112,320	25,560	13,917	18,000	3,321,985	333,627
516	Kampala City	-	39,907	4,680	79,560	84,240	119,880	9,940	-	5,632,936	2,629,972
517	Kamuli District	51,683	39,907	4,680	149,760	154,440	122,280	25,845	31,987	14,361,670	854,586
518	Kamwenge District	37,088	39,907	4,680	131,040	135,720	78,120	23,857	30,347	10,174,735	610,127
519	Kanungu District	73,793	39,907	8,280	131,040	139,320	49,080	25,845	26,598	10,446,645	375,138
520	Kapchorwa District	25,809	39,907	4,680	98,280	102,960	105,240	29,821	9,139	7,323,314	123,038
521	Kasese District	90,584	39,907	14,040	187,200	201,240	140,520	55,666	47,454	17,770,408	1,158,421
522	Katakwi District	17,256	39,907	4,680	117,000	121,680	63,000	17,893	10,780	6,512,313	350,010
523	Kayunga District	45,149	39,907	3,600	117,000	120,600	72,840	17,893	33,276	13,350,284	580,976
524	Kibale District	53,100	39,907	9,360	224,640	234,000	210,000	61,630	75,926	15,387,900	1,012,260
525	Kiboga District	37,701	39,907	4,680	107,640	112,320	56,520	31,809	14,998	5,003,626	312,609
526	Kisero District	31,834	39,907	4,680	140,400	145,080	74,760	27,833	22,848	12,634,264	441,071
527	Kitgum District	82,025	39,907	4,680	140,400	145,080	126,360	27,833	15,232	8,985,225	666,127
528	Kotido District	33,584	39,907	4,680	107,640	112,320	104,160	13,917	3,398	3,981,802	428,777
529	Kumi District	29,529	39,907	4,680	98,280	102,960	42,600	13,917	12,772	9,040,613	502,423
530	Kyenjojo District	67,273	39,907	18,720	135,720	154,440	119,160	43,738	22,614	9,825,888	613,078
531	Lira District	-	39,907	-	107,640	107,640	219,000	25,845	13,475	14,488,779	490,476
532	Luwero District	135,459	39,907	14,040	126,360	140,400	104,160	25,845	48,508	18,229,964	751,033
533	Masaka District	-	39,907	-	102,960	102,960	60,360	15,905	16,169	8,573,028	363,540
534	Masindi District	-	39,907	-	112,320	112,320	81,240	17,893	9,608	5,756,508	387,472
535	Mayuge District	21,961	39,907	4,680	140,400	145,080	87,240	27,833	29,527	11,410,529	730,145
536	Mbale District	-	39,907	-	168,480	168,480	154,080	43,738	18,630	13,665,590	466,745
537	Mbarara District	-	39,907	-	149,760	149,760	129,720	35,785	41,830	14,750,689	506,968
538	Moroto District	-	39,907	-	93,600	93,600	33,600	11,928	2,929	3,339,099	443,798
539	Moyo District	33,646	39,907	4,680	112,320	117,000	45,840	15,905	11,834	8,658,515	654,149
540	Mpigi District	82,076	39,907	4,680	112,320	117,000	100,800	29,821	23,786	9,067,677	443,643
541	Mubende District	43,628	39,907	4,680	126,360	131,040	147,120	29,821	43,353	14,452,794	1,016,137
542	Mukono District	-	39,907	-	135,720	135,720	118,920	29,821	43,353	9,950,838	727,172
543	Nakapiripirit District	8,817	39,907	4,680	107,640	112,320	45,960	21,869	5,624	3,583,325	450,779
544	Nakasongola District	18,550	39,907	4,680	135,720	140,400	59,400	17,893	25,309	8,426,405	292,577
545	Nebbi District	96,297	39,907	9,360	126,360	135,720	191,160	29,821	25,543	8,285,430	756,049
546	Ntungamo District	-	39,907	-	145,080	145,080	159,720	37,773	44,993	12,230,201	649,544
547	Pader District	53,644	39,907	9,360	149,760	159,120	93,480	25,845	14,998	7,747,423	406,010

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	Urban Graduated tax	CAO/TC Salary	Urban Salary and Grat	District Salary and Grat	Total Salary and Gratuity	LLGs Ex- gratia	Special Grant for PWDs	School Inspection Grant	TOTAL RECURRENT	Local Govt Management and Service Delivery (LGMSD)
548	Pallisa District	55,860	39,907	4,680	159,120	163,800	113,040	39,761	21,559	12,092,082	650,097
549	Rakai District	88,004	39,907	14,040	173,160	187,200	131,640	45,726	38,315	21,380,576	882,904
550	Rukungiri District	-	39,907	-	126,360	126,360	124,680	25,845	33,276	10,282,278	487,885
551	Sembabule District	15,798	39,907	4,680	107,640	112,320	63,600	15,905	31,636	10,210,583	317,224
552	Sironko District	47,306	39,907	9,360	121,680	131,040	236,040	45,726	17,810	9,462,114	301,220
553	Soroti District	-	39,907	-	112,320	112,320	40,080	35,785	14,295	9,112,165	547,831
554	Tororo District	45,217	39,907	9,360	159,120	168,480	155,160	53,678	26,246	16,952,122	746,974
555	Wakiso District	474,447	39,907	18,720	145,080	163,800	142,800	41,750	97,134	26,536,797	1,866,460
556	Yumbe District	56,709	39,907	4,680	112,320	117,000	67,200	27,833	18,279	11,452,124	883,717
557	Butaleja District	42,247	39,907	9,360	126,360	135,720	76,320	23,857	15,935	8,787,288	402,213
558	Ibanda District	117,467	39,907	14,040	131,040	145,080	100,920	29,821	32,808	10,305,321	479,078
559	Kaabong District	37,774	39,907	4,680	121,680	126,360	59,880	19,881	7,850	6,059,204	919,735
560	Isingiro District	66,966	39,907	14,040	140,400	154,440	127,920	33,797	42,416	12,577,486	714,429
561	Kaliro District	37,660	39,907	4,680	102,960	107,640	50,520	11,928	17,341	7,238,850	390,100
562	Kiruhura District	34,972	39,907	4,680	135,720	140,400	86,280	35,785	37,963	9,093,579	529,765
563	Koboko District	63,601	39,907	4,680	112,320	117,000	65,040	13,917	10,545	6,706,453	442,532
564	Amolatar District	37,208	39,907	4,680	98,280	102,960	83,280	23,857	7,733	5,924,372	289,409
565	Amuria District	22,645	39,907	4,680	121,680	126,360	249,000	9,940	16,052	8,801,826	618,526
566	Manafwa District	59,538	39,907	9,360	201,240	210,600	200,880	43,738	25,074	14,072,817	576,394
567	Bukwo District	32,471	39,907	4,680	135,720	140,400	92,040	23,857	9,374	4,715,607	114,031
568	Mityana District	69,431	39,907	4,680	140,400	145,080	91,320	23,857	33,159	12,635,356	539,677
569	Nakaseke District	61,116	39,907	23,400	117,000	140,400	63,600	29,821	21,559	9,145,682	424,340
570	Amuru District	27,191	39,907	4,680	98,280	102,960	88,440	9,940	7,733	5,384,166	408,715
571	Budaka District	45,571	39,907	4,680	112,320	117,000	59,640	25,845	10,897	7,133,918	254,543
572	Oyam District	20,395	39,907	4,680	112,320	117,000	136,920	23,857	14,295	12,380,466	578,699
573	Abim District	21,967	39,907	4,680	102,960	107,640	42,000	11,928	6,210	5,199,962	186,163
574	Namutumba District	17,698	39,907	4,680	107,640	112,320	59,040	13,917	16,521	7,156,779	363,121
575	Dokolo District	25,544	39,907	4,680	126,360	131,040	81,720	21,869	9,608	6,937,312	343,099
576	Buliisa District	18,721	39,907	4,680	88,920	93,600	40,920	13,917	4,921	3,401,811	197,127
577	Maracha District	29,786	39,907	4,680	112,320	117,000	68,400	15,905	9,725	11,686,392	365,106
578	Bukedea District	15,922	39,907	4,680	102,960	107,640	39,240	11,928	13,123	5,865,634	316,137
579	Bududa District	15,922	39,907	4,680	126,360	131,040	62,400	33,797	15,701	7,038,595	246,577
580	Lyantonde District	19,876	39,907	4,680	102,960	107,640	39,240	11,928	7,850	4,476,956	183,540
581	Amudat District	4,500	39,907	4,680	93,600	98,280	22,680	7,952	1,640	2,348,828	284,104
582	Buikwe District	256,809	39,907	18,720	117,000	135,720	86,040	23,857	51,789	12,606,550	732,132
583	Buyende District	17,196	39,907	4,680	102,960	107,640	53,040	51,690	14,646	6,568,087	476,196
584	Kyegegwa District	11,634	39,907	4,680	102,960	107,640	69,600	19,881	14,881	5,370,402	264,937
585	Lamwo District	4,500	39,907	4,680	121,680	126,360	65,160	19,881	9,491	6,537,641	457,292
586	Otuke District	4,500	39,907	4,680	102,960	107,640	62,640	11,928	6,796	4,273,374	174,724
587	Zombo District	49,176	39,907	9,360	107,640	117,000	99,120	19,881	13,123	10,817,981	462,321
588	Alebtong District	6,878	39,907	4,680	102,960	107,640	90,000	11,928	9,959	4,769,905	429,478
589	Bulambuli District	21,696	39,907	9,360	135,720	145,080	172,200	35,785	8,319	5,968,150	185,152
590	Buvuma District	6,878	39,907	4,680	98,280	102,960	24,120	9,940	14,400	3,630,636	219,548
591	Gomba District	6,878	39,907	4,680	98,280	102,960	16,680	9,940	22,965	6,677,663	245,965
592	Kiryandongo District	27,003	39,907	14,040	98,280	112,320	35,520	13,917	13,357	7,158,899	481,734
593	Luuka District	6,878	39,907	4,680	112,320	117,000	46,440	15,905	14,646	7,423,482	418,663
594	Namayingo District	6,878	39,907	4,680	107,640	112,320	36,240	13,917	10,897	6,012,235	466,021
595	Ntoroko District	6,878	39,907	4,680	93,600	98,280	36,600	17,893	5,273	3,165,530	139,652

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	Urban Graduated tax	CAO/TC Salary	Urban Salary and Grat	District Salary and Grat	Total Salary and Gratuity	LLGs Ex-gratia	Special Grant for PWDs	School Inspection Grant	TOTAL RECURRENT	Local Govt Management and Service Delivery (LGMSD)
596	Serere District	6,878	39,907	4,680	112,320	117,000	102,840	31,809	15,232	6,394,541	318,651
597	Kyankwanzi District	16,940	39,907	9,360	112,320	121,680	54,360	13,917	17,458	7,258,656	321,448
598	Kalungu District	41,606	39,907	9,360	98,280	107,640	50,280	13,917	17,927	7,897,602	313,749
599	Lwengo District	19,318	39,907	9,360	107,640	117,000	72,960	15,905	20,505	7,811,954	418,951
600	Bukomansimbi District	6,878	39,907	4,680	98,280	102,960	42,480	9,940	13,592	5,885,090	249,111
601	Mitooma District	19,318	39,907	9,360	126,360	135,720	91,320	5,964	19,919	7,629,683	284,852
602	Rubirizi District	19,318	39,907	9,360	117,000	126,360	52,080	3,976	9,374	4,590,138	227,571
603	Ngora District	6,878	39,907	4,680	98,280	102,960	34,560	9,940	8,788	6,248,087	252,097
604	Napak District	6,878	39,907	4,680	107,640	112,320	44,880	15,905	4,804	3,062,744	496,707
605	Kibuku District	6,878	39,907	4,680	121,680	126,360	50,520	19,881	10,194	5,424,922	307,139
606	Nwoya District	6,878	39,907	4,680	98,280	102,960	19,080	9,940	5,624	4,146,126	139,453
607	Kole District	6,878	39,907	4,680	102,960	107,640	83,640	11,928	8,671	7,941,999	341,349
608	Butambala District	6,878	39,907	4,680	102,960	107,640	23,400	9,940	24,723	7,104,358	149,983
609	Sheema District	54,741	39,907	14,040	117,000	131,040	56,760	3,976	24,137	12,347,940	306,616
610	Buhweju District	6,878	39,907	4,680	112,320	117,000	39,840	9,940	9,959	4,044,224	162,022
611	Agago District	33,585	39,907	9,360	121,680	131,040	146,040	33,797	14,646	8,149,411	629,390
612	Kween District	6,878	39,907	4,680	102,960	107,640	85,320	23,857	9,725	4,501,003	157,842
751	Arua Municipal Council	102,529	19,953	24,960	-	24,960	-	9,940	5,390	3,384,734	171,836
752	Entebbe Municipal Council	259,999	19,953	24,960	-	24,960	-	9,940	6,444	3,822,278	250,254
753	Fort-Portal Municipal Council	155,325	19,953	29,640	-	29,640	-	9,940	5,155	3,347,184	143,717
754	Gulu Municipal Council	240,091	19,953	34,320	-	34,320	-	9,940	7,499	6,211,802	455,618
755	Jinja Municipal Council	680,238	19,953	29,640	-	29,640	-	9,940	4,921	5,387,396	290,308
757	Kabale Municipal Council	150,247	19,953	29,640	-	29,640	-	9,940	7,616	4,255,720	150,289
758	Lira Municipal Council	179,179	19,953	34,320	-	34,320	-	9,940	4,921	3,820,595	294,431
759	Masaka Municipal Council	183,199	19,953	29,640	-	29,640	-	9,940	8,553	3,281,597	233,525
760	Mbale Municipal Council	197,488	19,953	29,640	-	29,640	-	9,940	11,131	5,105,524	278,035
761	Mbarara Muninicipal Council	254,942	19,953	29,640	-	29,640	-	9,940	9,374	5,288,745	267,341
762	Moroto Municipal Council	34,813	19,953	24,960	-	24,960	-	9,940	1,172	1,537,833	28,899
763	Soroti Municipal Council	116,455	19,953	29,640	-	29,640	-	9,940	3,984	3,707,432	162,699
764	Tororo Municipal Council	89,743	19,953	24,960	-	24,960	-	9,940	5,858	3,353,040	124,163
765	Kawempe Division	538,259	19,953	15,600	-	15,600	-	9,940	23,786	3,413,569	579,846
766	Nakawa Division	496,077	19,953	15,600	-	15,600	-	9,940	14,295	6,808,084	531,997
767	Makyindye Division	551,147	19,953	15,600	-	15,600	-	9,940	24,957	4,691,179	670,570
768	Rubaga Division	499,091	19,953	15,600	-	15,600	-	9,940	26,246	5,107,565	543,945
769	Kampala Central Division	454,441	19,953	15,600	-	15,600	-	9,940	7,147	3,904,626	162,355
770	Kasese Municipal Council	125,684	19,953	24,960	-	24,960	-	9,940	12,772	8,839,930	199,764
771	Hoima Municipal Council	73,236	19,953	24,960	-	24,960	-	9,940	11,483	5,755,232	148,565
772	Mukono Municipal Council	121,950	19,953	24,960	-	24,960	-	9,940	23,786	8,671,266	213,662
773	Iganga Municipal Council	86,624	19,953	24,960	-	24,960	-	9,940	3,632	9,183,487	121,380
774	Masindi Municipal Council	93,153	19,953	24,960	-	24,960	-	9,940	8,319	5,562,377	164,216
775	Ntungamo Municipal Council	44,160	19,953	24,960	-	24,960	-	9,940	3,515	6,596,935	44,578
776	Busia Municipal Council	70,211	19,953	24,960	-	24,960	-	9,940	4,218	2,291,307	107,452
777	Bushenyi - Ishaka Municipal Council	70,620	19,953	24,960	-	24,960	-	9,940	5,858	2,866,274	92,821
778	Rukungiri Municipal Council	46,569	19,953	24,960	-	24,960	-	9,940	2,461	6,820,461	47,639
	<b>Total</b>	<b>10,190,169</b>	<b>5,008,293</b>	<b>1,380,960</b>	<b>13,698,360</b>	<b>15,079,320</b>	<b>9,977,520</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>1,156,823,054</b>	<b>63,309,600</b>



## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	Rural Water and Sanitation including PRDP	NAADS	PHC Devt Incl PRDP allocations	Road Rehabilitation incl PRDP	SFG Including PRDP allocations	TOTAL DEVELOPMENT	GRAND TOTAL (RECURRENT AND DEVELOPMENT)
		321428	321429	321431	321412	321433		
501	Adjumani District	817,103	1,206,930	999,791	1,406,332	588,693	5,776,065	13,463,401
502	Apac District	603,207	1,437,446	397,936	996,168	1,607,710	5,603,470	18,957,168
503	Arua District	715,206	2,526,803	933,812	1,492,532	817,126	7,950,756	30,222,475
504	Bugiri District	613,690	1,903,279	175,896	-	333,402	3,768,022	15,110,973
505	Bundibugyo District	301,106	700,329	150,458	-	544,701	2,078,619	10,274,016
506	Bushenyi District	303,690	1,015,450	201,124	-	454,356	2,327,831	14,364,685
507	Busia District	376,257	1,015,765	574,837	470,295	501,259	3,308,739	12,534,401
508	Gulu District	1,455,067	2,174,350	1,939,433	1,131,295	2,334,987	9,736,082	21,373,582
509	Hoima District	327,088	1,728,306	170,121	-	166,701	3,230,005	11,592,809
510	Iganga District	613,690	1,597,512	164,928	-	432,552	3,538,791	12,335,487
511	Jinja District	613,690	923,044	231,367	-	166,701	2,580,266	18,088,554
512	Kabale District	303,690	2,025,289	297,768	-	238,351	3,665,861	27,968,759
513	Kabarole District	432,934	1,605,369	179,927	-	785,913	3,606,069	17,367,551
514	Kaberamaido District	314,732	849,529	362,155	803,691	463,670	3,064,957	10,043,637
515	Kalangala District	319,833	620,366	447,025	-	-	1,720,850	5,042,835
516	Kampala City	-	-	-	-	-	2,629,972	8,262,909
517	Kamuli District	604,180	1,516,215	105,512	-	-	3,080,494	17,442,165
518	Kamwenge District	317,472	646,557	207,450	-	250,052	2,031,658	12,206,392
519	Kanungu District	303,690	1,065,339	168,087	-	491,751	2,404,005	12,850,650
520	Kapchorwa District	346,597	871,696	285,942	60,996	275,720	1,963,988	9,287,302
521	Kasese District	505,668	2,376,044	203,890	-	-	4,244,023	22,014,431
522	Katakwi District	570,113	1,068,819	698,738	917,857	1,079,077	4,684,614	11,196,927
523	Kayunga District	477,959	1,191,702	209,981	-	83,351	2,543,968	15,894,252
524	Kibale District	437,754	2,871,614	192,822	-	250,052	4,764,502	20,152,403
525	Kiboga District	353,517	1,180,565	99,927	-	166,701	2,113,319	7,116,945
526	Kisoro District	613,690	997,836	99,927	-	-	2,152,524	14,786,788
527	Kitgum District	571,994	1,295,486	541,558	1,553,704	1,201,236	5,830,104	14,815,330
528	Kotido District	1,997,057	1,056,003	1,049,048	237,688	924,508	5,693,082	9,674,884
529	Kumi District	535,267	1,161,008	381,587	780,462	245,235	3,605,983	12,646,596
530	Kyenjonjo District	401,984	1,080,794	154,342	-	208,376	2,458,574	12,284,462
531	Lira District	522,391	1,791,826	1,154,068	626,671	1,729,182	6,314,615	20,803,395
532	Luwero District	394,063	1,457,131	139,289	-	166,701	2,908,217	21,138,181
533	Masaka District	310,986	2,678,141	140,369	-	166,701	3,659,737	12,232,765
534	Masindi District	459,565	1,366,381	668,437	553,802	719,809	4,155,467	9,911,974
535	Mayuge District	613,690	1,306,089	134,342	-	130,000	2,914,267	14,324,796
536	Mbale District	739,265	1,772,366	908,786	186,698	1,027,761	5,101,621	18,767,211
537	Mbarara District	613,690	1,742,640	164,130	-	166,701	3,194,129	17,944,818
538	Moroto District	613,101	1,346,541	853,736	-	295,808	3,552,984	6,892,084
539	Moyo District	725,302	1,199,719	1,072,797	172,008	516,020	4,339,994	12,998,510
540	Mpigi District	345,172	922,815	189,927	-	-	1,901,558	10,969,235
541	Mubende District	613,690	2,082,287	145,332	-	362,851	4,220,297	18,673,090
542	Mukono District	463,690	2,020,982	113,590	-	515,052	3,840,486	13,791,324
543	Nakapiripirit District	733,673	1,000,625	333,117	972,981	269,361	3,760,537	7,343,862
544	Nakasongola District	361,675	979,584	200,077	-	83,351	1,917,263	10,343,668
545	Nebbi District	672,092	1,506,131	1,274,134	-	572,503	4,780,909	13,066,339
546	Ntungamo District	410,853	1,681,105	200,525	-	166,701	3,108,729	15,338,930
547	Pader District	830,824	1,442,534	886,089	807,414	1,212,987	5,585,858	13,333,281

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	Rural Water and Sanitation including PRDP	NAADS	PHC Devt Incl PRDP allocations	Road Rehabilitation incl PRDP	SFG Including PRDP allocations	TOTAL DEVELOPMENT	GRAND TOTAL (RECURRENT AND DEVELOPMENT)
548	Pallisa District	733,846	1,702,576	444,765	298,498	554,861	4,384,644	16,476,726
549	Rakai District	613,690	2,110,400	212,715	-	166,701	3,986,409	25,366,986
550	Rukungiri District	303,690	1,203,972	170,066	-	347,701	2,513,314	12,795,592
551	Sembabule District	613,690	937,362	136,427	-	-	2,004,703	12,215,286
552	Sironko District	392,402	1,026,316	562,668	68,459	884,245	3,235,310	12,697,424
553	Soroti District	371,923	776,333	563,461	979,513	773,585	4,012,647	13,124,811
554	Tororo District	829,716	1,901,800	340,083	1,118,196	654,638	5,591,407	22,543,529
555	Wakiso District	613,690	2,720,520	197,768	-	208,376	5,606,815	32,143,611
556	Yumbe District	769,145	1,663,921	663,905	492,746	1,196,661	5,670,095	17,122,219
557	Butaleja District	397,650	1,033,439	523,925	98,072	632,238	3,087,536	11,874,825
558	Ibanda District	546,660	1,094,694	234,342	-	208,376	2,563,150	12,868,470
559	Kaabong District	669,402	1,642,829	1,364,715	1,612,629	650,486	6,859,796	12,919,000
560	Isingiro District	613,690	1,629,217	222,609	-	484,117	3,664,062	16,241,548
561	Kaliro District	355,028	776,376	151,268	-	380,701	2,053,473	9,292,323
562	Kiruhura District	613,690	1,652,901	114,767	-	250,052	3,161,176	12,254,754
563	Koboko District	452,824	723,905	538,413	253,499	968,465	3,379,638	10,086,091
564	Amolatar District	468,951	828,759	554,392	1,038,550	883,708	4,063,770	9,988,142
565	Amuria District	436,294	1,194,059	671,080	745,131	298,158	3,963,248	12,765,073
566	Manafwa District	785,017	1,886,123	412,516	126,085	1,451,482	5,237,618	19,310,435
567	Bukwo District	377,730	689,162	282,479	223,975	502,661	2,190,038	6,905,646
568	Mityana District	428,084	1,221,483	206,343	-	125,026	2,520,612	15,155,968
569	Nakaseke District	303,494	1,256,248	156,215	-	134,351	2,274,648	11,420,330
570	Amuru District	512,294	1,128,145	1,037,683	930,535	1,887,771	5,905,143	11,289,309
571	Budaka District	621,049	1,167,957	465,216	54,941	545,870	3,109,576	10,243,494
572	Oyam District	1,203,573	1,477,826	1,375,441	626,671	1,204,715	6,466,925	18,847,391
573	Abim District	613,690	681,084	126,145	824,867	868,532	3,300,482	8,500,443
574	Namutumba District	393,670	854,476	200,215	626,671	125,026	2,563,179	9,719,959
575	Dokolo District	303,690	974,101	978,328	663,864	2,259,332	5,522,415	12,459,727
576	Buliisa District	1,095,946	728,576	531,655	647,313	883,919	4,084,536	7,486,347
577	Maracha District	657,593	1,298,993	523,106	389,951	367,426	3,602,174	15,288,566
578	Bukedea District	336,497	748,351	391,570	977,012	819,932	3,589,499	9,455,134
579	Bududa District	517,071	1,035,022	633,523	252,765	479,646	3,164,605	10,203,200
580	Lyantonde District	374,511	496,174	152,257	-	125,026	1,331,508	5,808,464
581	Amudat District	547,583	677,668	265,896	684,064	297,477	2,756,792	5,105,620
582	Buikwe District	463,690	1,223,107	178,937	-	467,131	3,064,997	15,671,547
583	Buyende District	463,690	952,467	98,937	-	166,701	2,157,991	8,726,078
584	Kyegegwa District	311,708	838,963	65,299	-	416,753	1,897,660	7,268,062
585	Lamwo District	487,578	1,417,878	447,445	840,018	1,105,182	4,755,393	11,293,034
586	Otuke District	376,232	660,423	313,303	200,001	423,039	2,147,723	6,421,097
587	Zombo District	535,968	868,576	783,321	-	369,526	3,019,712	13,837,693
588	Alebtong District	323,730	1,018,579	658,838	200,001	991,492	3,622,119	8,392,024
589	Bulambuli District	308,586	1,279,828	307,566	35,839	620,497	2,737,469	8,705,619
590	Buvuma District	330,549	521,865	37,596	-	208,376	1,317,934	4,948,570
591	Gomba District	246,679	874,687	64,309	-	500,104	1,931,745	8,609,408
592	Kiryandongo District	593,064	806,280	518,965	498,737	574,756	3,473,536	10,632,435
593	Luuka District	440,717	522,683	94,980	-	208,376	1,685,419	9,108,901
594	Namayingo District	463,690	653,465	63,320	-	250,052	1,896,548	7,908,782
595	Ntoroko District	213,690	637,399	119,395	-	416,753	1,526,889	4,692,419

## Annex 9: Central Government Transfers to Local Governments for FY 2011/12 (In Ushs. '000)

Votes	Local Government	Rural Water and Sanitation including PRDP	NAADS	PHC Devt Incl PRDP allocations	Road Rehabilitation incl PRDP	SFG Including PRDP allocations	TOTAL DEVELOPMENT	GRAND TOTAL (RECURRENT AND DEVELOPMENT)
596	Serere District	429,822	1,127,858	271,773	338,748	405,343	2,892,194	9,286,736
597	Kyankwanzi District	463,690	775,444	59,362	-	208,376	1,828,321	9,086,977
598	Kalungu District	213,690	674,581	47,787	-	83,351	1,333,157	9,230,760
599	Lwengo District	422,804	891,156	61,440	-	250,052	2,044,402	9,856,356
600	Bukomansimbi District	254,513	598,115	40,960	-	250,052	1,392,751	7,277,840
601	Mitooma District	316,914	537,895	53,791	-	333,402	1,526,854	9,156,537
602	Rubirizi District	463,690	540,105	115,861	-	-	1,347,227	5,937,364
603	Ngora District	439,024	621,073	235,164	294,789	183,127	2,025,274	8,273,361
604	Napak District	533,821	881,665	1,067,712	-	548,299	3,528,203	6,590,947
605	Kibuku District	540,798	767,809	224,908	149,559	298,714	2,288,928	7,713,850
606	Nwoya District	227,304	760,941	312,983	291,717	641,938	2,374,335	6,520,461
607	Kole District	369,097	827,092	271,312	445,616	844,751	3,099,216	11,041,215
608	Butambala District	213,690	852,504	28,692	-	208,376	1,453,245	8,557,603
609	Sheema District	303,690	568,389	64,037	-	416,753	1,659,486	14,007,425
610	Buhweju District	244,271	463,846	96,738	-	-	966,877	5,011,101
611	Agago District	749,075	1,634,803	1,014,829	433,626	1,543,495	6,005,218	14,154,629
612	Kween District	398,511	720,570	260,441	55,164	299,004	1,891,532	6,392,535
751	Arua Municipal Council	-	-	162,414	298,641	952,959	1,585,850	4,970,584
752	Entebbe Municipal Council	-	-	69,256	-	583,454	902,964	4,725,242
753	Fort-Portal Municipal Council	-	-	148,267	-	-	291,984	3,639,167
754	Gulu Municipal Council	-	-	203,442	290,139	311,770	1,260,969	7,472,771
755	Jinja Municipal Council	-	-	63,320	-	83,351	436,979	5,824,375
757	Kabale Municipal Council	-	-	59,362	-	83,351	293,003	4,548,722
758	Lira Municipal Council	-	-	292,512	-	278,661	865,604	4,686,199
759	Masaka Municipal Council	-	-	33,639	-	125,026	392,190	3,673,786
760	Mbale Municipal Council	-	-	69,256	427,232	190,158	964,681	6,070,205
761	Mbarara Muninicipal Council	-	-	38,586	-	125,026	430,953	5,719,697
762	Moroto Municipal Council	-	-	130,440	251,581	491,214	902,133	2,439,966
763	Soroti Municipal Council	-	-	230,271	176,432	132,323	701,726	4,409,158
764	Tororo Municipal Council	-	-	111,559	250,734	107,551	594,007	3,947,046
765	Kawempe Division	-	-	38,589	-	41,675	660,110	4,073,679
766	Nakawa Division	-	-	38,589	-	101,675	672,261	7,480,345
767	Makyindye Division	-	-	38,589	-	41,675	750,834	5,442,013
768	Rubaga Division	-	-	38,589	-	83,351	665,885	5,773,450
769	Kampala Central Division	-	-	38,589	-	141,675	342,619	4,247,244
770	Kasese Municipal Council	-	-	23,666	-	67,922	291,351	9,131,281
771	Hoima Municipal Council	-	-	20,871	-	125,026	294,462	6,049,694
772	Mukono Municipal Council	-	-	24,039	-	-	237,702	8,908,968
773	Iganga Municipal Council	-	-	37,148	-	83,351	241,880	9,425,367
774	Masindi Municipal Council	-	-	38,589	100,001	125,026	427,831	5,990,208
775	Ntungamo Municipal Council	-	-	39,392	-	83,351	167,321	6,764,256
776	Busia Municipal Council	-	-	30,157	100,001	-	237,610	2,528,917
777	Bushenyi - Ishaka Municipal Council	-	-	19,288	-	208,376	320,485	3,186,759
778	Rukungiri Municipal Council	-	-	18,904	-	83,351	149,894	6,970,356
	<b>Total</b>	<b>56,583,095</b>	<b>132,467,157</b>	<b>45,647,417</b>	<b>32,583,175</b>	<b>62,220,002</b>	<b>392,810,445</b>	<b>1,549,633,499</b>

## Annex 10: PRDP allocations by sector - Directly Transferred to Local Governments for FY 2011/12

Vote	Local Government	Education Sector - SFG			Health Sector - PHC devt		
		Normal allocation	PRDP	Total - SFG	Normal allocation	PRDP	Total - PHC Devt
501	Adjumani District	-	588,693	588,693	51,341	948,450	999,791
502	Apac District	462,276	1,145,434	1,607,710	65,390	332,545	397,936
503	Arua District	250,052	567,074	817,126	187,662	746,150	933,812
504	Bugiri District	333,402		333,402	175,896	-	175,896
505	Bundibugyo District	544,701		544,701	150,458	-	150,458
506	Bushenyi District	454,356		454,356	201,124	-	201,124
507	Busia District	125,026	376,233	501,259	144,856	429,981	574,837
508	Gulu District	204,368	2,130,619	2,334,987	88,937	1,850,496	1,939,433
509	Hoima District	166,701		166,701	170,121	-	170,121
510	Iganga District	432,552		432,552	164,928	-	164,928
511	Jinja District	166,701		166,701	231,367	-	231,367
512	Kabale District	238,351		238,351	297,768	-	297,768
513	Kabarole District	785,913		785,913	179,927	-	179,927
514	Kaberamaido District	125,026	338,644	463,670	123,565	238,590	362,155
515	Kalangala District	-		-	447,025	-	447,025
516	Kampala City	-		-	-	-	-
517	Kamuli District	-		-	105,512	-	105,512
518	Kamwenge District	250,052		250,052	207,450	-	207,450
519	Kanungu District	491,751		491,751	168,087	-	168,087
520	Kapchorwa District	83,351	192,369	275,720	98,265	187,677	285,942
521	Kasese District	-		-	203,890	-	203,890
522	Katakwi District	166,701	912,376	1,079,077	96,959	601,780	698,738
523	Kayunga District	83,351		83,351	209,981	-	209,981
524	Kibale District	250,052		250,052	192,822	-	192,822
525	Kiboga District	166,701		166,701	99,927	-	99,927
526	Kisoro District	-		-	99,927	-	99,927
527	Kitgum District	83,351	1,117,885	1,201,236	132,576	408,982	541,558
528	Kotido District	41,675	882,833	924,508	166,215	882,833	1,049,048
529	Kumi District	83,351	161,884	245,235	114,478	267,109	381,587
530	Kyenjonjo District	208,376		208,376	154,342	-	154,342
531	Lira District	333,402	1,395,780	1,729,182	57,384	1,096,685	1,154,068
532	Luwero District	166,701		166,701	139,289	-	139,289
533	Masaka District	166,701		166,701	140,369	-	140,369
534	Masindi District	266,701	453,108	719,809	148,202	520,235	668,437
535	Mayuge District	130,000		130,000	134,342	-	134,342
536	Mbale District	416,753	611,008	1,027,761	178,970	729,815	908,786

## Annex 10: PRDP allocations by sector - Directly Transferred to Local Governments for FY 2011/12

Vote	Local Government	Education Sector - SFG			Health Sector - PHC devt		
		Normal allocation	PRDP	Total - SFG	Normal allocation	PRDP	Total - PHC Devt
537	Mbarara District	166,701		166,701	164,130	-	164,130
538	Moroto District	130,000	165,808	295,808	200,258	653,478	853,736
539	Moyo District	-	516,020	516,020	161,162	911,635	1,072,797
540	Mpigi District	-		-	189,927	-	189,927
541	Mubende District	362,851		362,851	145,332	-	145,332
542	Mukono District	515,052		515,052	113,590	-	113,590
543	Nakapiripirit District	83,351	186,010	269,361	190,033	143,084	333,117
544	Nakasongola District	83,351		83,351	200,077	-	200,077
545	Nebbi District	253,000	319,503	572,503	191,374	1,082,760	1,274,134
546	Ntungamo District	166,701		166,701	200,525	-	200,525
547	Pader District	83,351	1,129,636	1,212,987	163,122	722,967	886,089
548	Pallisa District	125,026	429,835	554,861	146,269	298,496	444,765
549	Rakai District	166,701		166,701	212,715	-	212,715
550	Rukungiri District	347,701		347,701	170,066	-	170,066
551	Sembabule District	-		-	136,427	-	136,427
552	Sironko District	493,052	391,193	884,245	122,576	440,092	562,668
553	Soroti District	166,701	606,884	773,585	125,940	437,521	563,461
554	Tororo District	166,701	487,937	654,638	197,768	142,315	340,083
555	Wakiso District	208,376		208,376	197,768	-	197,768
556	Yumbe District	-	1,196,661	1,196,661	171,162	492,743	663,905
557	Butaleja District	266,701	365,537	632,238	104,895	419,030	523,925
558	Ibanda District	208,376		208,376	234,342	-	234,342
559	Kaabong District	166,701	483,785	650,486	300,387	1,064,328	1,364,715
560	Isingiro District	484,117		484,117	222,609	-	222,609
561	Kaliro District	380,701		380,701	151,268	-	151,268
562	Kiruhura District	250,052		250,052	114,767	-	114,767
563	Koboko District	461,470	506,995	968,465	82,118	456,295	538,413
564	Amolatar District	250,052	633,656	883,708	79,150	475,242	554,392
565	Amuria District	125,026	173,132	298,158	133,459	537,621	671,080
566	Manafwa District	280,701	1,170,781	1,451,482	88,300	324,216	412,516
567	Bukwo District	166,701	335,960	502,661	163,027	119,452	282,479
568	Mityana District	125,026		125,026	206,343	-	206,343
569	Nakaseke District	134,351		134,351	156,215	-	156,215
570	Amuru District	451,332	1,436,439	1,887,771	70,849	966,834	1,037,683
571	Budaka District	208,376	337,494	545,870	151,268	313,948	465,216
572	Oyam District	306,701	898,014	1,204,715	151,097	1,224,344	1,375,441

## Annex 10: PRDP allocations by sector - Directly Transferred to Local Governments for FY 2011/12

Vote	Local Government	Education Sector - SFG			Health Sector - PHC devt		
		Normal allocation	PRDP	Total - SFG	Normal allocation	PRDP	Total - PHC Devt
573	Abim District	424,376	444,156	868,532	126,145	-	126,145
574	Namutumba District	125,026		125,026	200,215	-	200,215
575	Dokolo District	500,104	1,759,228	2,259,332	82,118	896,210	978,328
576	Buliisa District	409,226	474,693	883,919	121,693	409,962	531,655
577	Maracha District	125,026	242,400	367,426	154,236	368,870	523,106
578	Bukedea	583,454	236,478	819,932	128,816	262,754	391,570
579	Bududa	166,701	312,945	479,646	200,215	433,309	633,523
580	Lyantonde District	125,026		125,026	152,257	-	152,257
581	Amudat District	166,701	130,776	297,477	165,299	100,597	265,896
582	Buikwe District	467,131		467,131	178,937	-	178,937
583	Buyende District	166,701		166,701	98,937	-	98,937
584	Kyegegwa District	416,753		416,753	65,299	-	65,299
585	Lamwo District	333,402	771,780	1,105,182	165,086	282,359	447,445
586	Otuke District	125,026	298,013	423,039	79,150	234,153	313,303
587	Zombo District	166,701	202,825	369,526	95,969	687,351	783,321
588	Albetong District	208,376	783,116	991,492	43,532	615,305	658,838
589	Bulambuli District	415,701	204,796	620,497	77,171	230,395	307,566
590	Buvuma District	208,376		208,376	37,596	-	37,596
591	Gomba District	500,104		500,104	64,309	-	64,309
592	Kiryandongo District	166,701	408,055	574,756	50,458	468,507	518,965
593	Luuka District	208,376		208,376	94,980	-	94,980
594	Namayingo District	250,052		250,052	63,320	-	63,320
595	Ntoroko District	416,753		416,753	119,395	-	119,395
596	Serere District	166,701	238,642	405,343	99,729	172,044	271,773
597	Kyankwanzi District	208,376		208,376	59,362	-	59,362
598	Kalungu District	83,351		83,351	47,787	-	47,787
599	Lwengo District	250,052		250,052	61,440	-	61,440
600	Bukomansimbi District	250,052		250,052	40,960	-	40,960
601	Mitooma District	333,402		333,402	53,791	-	53,791
602	Rubirizi District	-		-	115,861	-	115,861
603	Ngora District	83,351	99,776	183,127	70,535	164,630	235,164
604	Napak District	306,701	241,598	548,299	115,532	952,180	1,067,712
605	Kibuku District	83,351	215,363	298,714	75,351	149,558	224,908
606	Nwoya District	208,376	433,562	641,938	21,163	291,820	312,983
607	Kole District	83,351	761,400	844,751	50,260	221,052	271,312
608	Butambala District	208,376		208,376	28,692	-	28,692

## Annex 10: PRDP allocations by sector - Directly Transferred to Local Governments for FY 2011/12

Vote	Local Government	Education Sector - SFG			Health Sector - PHC devt		
		Normal allocation	PRDP	Total - SFG	Normal allocation	PRDP	Total - PHC Devt
609	Sheema District	416,753		416,753	64,037	-	64,037
610	Buhweju District	-		-	96,738	-	96,738
611	Agago District	83,351	1,460,144	1,543,495	80,337	934,492	1,014,829
612	Kween District	125,026	173,978	299,004	90,706	169,735	260,441
751	Arua Municipal Council	888,965	63,994	952,959	98,420	63,994	162,414
752	Entebbe Municipal Council	583,454		583,454	69,256	-	69,256
753	Fort-Portal Municipal Council	-		-	148,267	-	148,267
754	Gulu Municipal Council	166,701	145,069	311,770	58,373	145,069	203,442
755	Jinja Municipal Council	83,351		83,351	63,320	-	63,320
757	Kabale Municipal Council	83,351		83,351	59,362	-	59,362
758	Lira Municipal Council	-	278,661	278,661	13,851	278,661	292,512
759	Masaka Municipal Council	125,026		125,026	33,639	-	33,639
760	Mbale Municipal Council	83,351	106,807	190,158	69,256	-	69,256
761	Mbarara Municipal Council	125,026		125,026	38,586	-	38,586
762	Moroto Municipal Council	365,424	125,790	491,214	4,650	125,789	130,440
763	Soroti Municipal Council	-	132,323	132,323	97,948	132,323	230,271
764	Tororo Municipal Council	-	107,551	107,551	111,559	-	111,559
765	Kawempe Division	41,675		41,675	38,589	-	38,589
766	Nakawa Division	101,675		101,675	38,589	-	38,589
767	Makyindye Division	41,675		41,675	38,589	-	38,589
768	Rubaga Division	83,351		83,351	38,589	-	38,589
769	Kampala Central Division	141,675		141,675	38,589	-	38,589
770	Kasese Municipal Council	67,922		67,922	23,666	-	23,666
771	Hoima Municipal Council	125,026		125,026	20,871	-	20,871
772	Mukono Municipal Council	-		-	24,039	-	24,039
773	Iganga Municipal Council	83,351		83,351	37,148	-	37,148
774	Masindi Municipal Council	125,026	-	125,026	38,589	-	38,589
775	Ntungamo Municipal Council	83,351		83,351	39,392	-	39,392
776	Busia Municipal Council	-	-	-	30,157	-	30,157
777	Bushenyi - Ishaka Municipal Council	208,376		208,376	19,288	-	19,288
778	Rukungiri Municipal Council	83,351		83,351	18,904	-	18,904
<b>Grand Total</b>		<b>28,720,861</b>	<b>33,499,141</b>	<b>62,220,002</b>	<b>16,388,567</b>	<b>29,258,850</b>	<b>45,647,417</b>



## Annex 10: PRDP allocations by sector - Directly Transferred to Local Governments for FY 2011/12

Vote	Local Government	Roads Sector			Water Sector			Total PRDP
		RRP	PRDP	Total - Road Rehabilitation	Normal allocation	PRDP	Total - water sector	
501	Adjumani District		1,406,322	1,406,322	490,051	327,052	817,103	3,270,517
502	Apac District	626,667	369,495	996,162	603,207	-	603,207	1,847,475
503	Arua District		1,492,521	1,492,521	536,131	179,076	715,206	2,984,821
504	Bugiri District			-	613,690		613,690	-
505	Bundibugyo District			-	301,106		301,106	-
506	Bushenyi District			-	303,690		303,690	-
507	Busia District		470,292	470,292	309,072	67,185	376,257	1,343,690
508	Gulu District	626,667	504,620	1,131,287	333,688	1,121,379	1,455,067	5,607,114
509	Hoima District			-	327,088		327,088	-
510	Iganga District			-	613,690		613,690	-
511	Jinja District			-	613,690		613,690	-
512	Kabale District			-	303,690		303,690	-
513	Kabarole District			-	432,934		432,934	-
514	Kaberamaido District	626,667	177,018	803,685	299,339	15,393	314,732	769,645
515	Kalangala District			-	319,833		319,833	-
516	Kampala City			-	-		-	-
517	Kamuli District			-	604,180		604,180	-
518	Kamwenge District			-	317,472		317,472	-
519	Kanungu District			-	303,690		303,690	-
520	Kapchorwa District		60,995	60,995	318,445	28,152	346,597	469,194
521	Kasese District			-	505,668		505,668	-
522	Katakwi District	626,667	291,184	917,850	434,227	135,886	570,113	1,941,225
523	Kayunga District			-	477,959		477,959	-
524	Kibale District			-	437,754		437,754	-
525	Kiboga District			-	353,517		353,517	-
526	Kisoro District			-	613,690		613,690	-
527	Kitgum District	626,667	927,027	1,553,693	299,339	272,655	571,994	2,726,549
528	Kotido District		237,686	237,686	604,897	1,392,160	1,997,057	3,395,513
529	Kumi District	626,667	153,790	780,457	308,629	226,638	535,267	809,421
530	Kyenjonjo District			-	401,984		401,984	-
531	Lira District	626,667	-	626,667	522,391	-	522,391	2,492,465
532	Luwero District			-	394,063		394,063	-
533	Masaka District			-	310,986		310,986	-
534	Masindi District		553,799	553,799	308,529	151,036	459,565	1,678,178
535	Mayuge District			-	613,690		613,690	-
536	Mbale District		186,697	186,697	569,540	169,725	739,265	1,697,245

## Annex 10: PRDP allocations by sector - Directly Transferred to Local Governments for FY 2011/12

Vote	Local Government	Roads Sector			Water Sector			Total PRDP
		RRP	PRDP	Total - Road Rehabilitation	Normal allocation	PRDP	Total - water sector	
537	Mbarara District			-	613,690		613,690	-
538	Moroto District		-	-	457,046	156,055	613,101	975,341
539	Moyo District		172,007	172,007	604,897	120,405	725,302	1,720,066
540	Mpigi District			-	345,172		345,172	-
541	Mubende District			-	613,690		613,690	-
542	Mukono District			-	463,690		463,690	-
543	Nakapiripirit District		972,975	972,975	604,897	128,776	733,673	1,430,845
544	Nakasongola District			-	361,675		361,675	-
545	Nebbi District		-	-	299,339	372,753	672,092	1,775,016
546	Ntungamo District			-	410,853		410,853	-
547	Pader District	626,667	180,742	807,408	604,897	225,927	830,824	2,259,273
548	Pallisa District		298,496	298,496	566,688	167,158	733,846	1,193,985
549	Rakai District			-	613,690		613,690	-
550	Rukungiri District			-	303,690		303,690	-
551	Sembabule District			-	613,690		613,690	-
552	Sironko District		68,459	68,459	314,163	78,239	392,402	977,981
553	Soroti District	626,667	352,840	979,506	357,810	14,114	371,923	1,411,358
554	Tororo District		1,118,189	1,118,189	545,086	284,630	829,716	2,033,070
555	Wakiso District			-	613,690		613,690	-
556	Yumbe District		492,743	492,743	604,897	164,248	769,145	2,346,395
557	Butaleja District		98,071	98,071	388,735	8,916	397,650	891,553
558	Ibanda District			-	546,660		546,660	-
559	Kaabong District		1,612,618	1,612,618	604,897	64,505	669,402	3,225,237
560	Isingiro District			-	613,690		613,690	-
561	Kaliro District			-	355,028		355,028	-
562	Kiruhura District			-	613,690		613,690	-
563	Koboko District		253,497	253,497	402,124	50,699	452,824	1,267,487
564	Amolatar District	626,667	411,877	1,038,543	405,586	63,366	468,951	1,584,140
565	Amuria District	626,667	118,459	745,126	354,284	82,010	436,294	911,223
566	Manafwa District		126,084	126,084	604,897	180,120	785,017	1,801,202
567	Bukwo District		223,973	223,973	310,538	67,192	377,730	746,578
568	Mityana District			-	428,084		428,084	-
569	Nakaseke District			-	303,494		303,494	-
570	Amuru District	626,667	303,862	930,529	457,046	55,248	512,294	2,762,382
571	Budaka District		54,941	54,941	542,562	78,487	621,049	784,870
572	Oyam District	626,667	-	626,667	604,897	598,676	1,203,573	2,721,034

## Annex 10: PRDP allocations by sector - Directly Transferred to Local Governments for FY 2011/12

Vote	Local Government	Roads Sector			Water Sector			Total PRDP
		RRP	PRDP	Total - Road Rehabilitation	Normal allocation	PRDP	Total - water sector	
573	Abim District		824,862	824,862	613,690	-	613,690	1,269,018
574	Namutumba District	626,667		626,667	393,670		393,670	-
575	Dokolo District		663,860	663,860	303,690	-	303,690	3,319,298
576	Buliisa District		647,309	647,309	470,214	625,732	1,095,946	2,157,696
577	Maracha District		389,948	389,948	604,897	52,696	657,593	1,053,913
578	Bukedea	626,667	350,338	977,005	310,222	26,275	336,497	875,846
579	Bududa		252,763	252,763	312,453	204,618	517,071	1,203,635
580	Lyantonde District			-	374,511		374,511	-
581	Amudat District		684,059	684,059	457,046	90,537	547,583	1,005,970
582	Buikwe District			-	463,690		463,690	-
583	Buyende District			-	463,690		463,690	-
584	Kyegegwa District			-	311,708		311,708	-
585	Lamwo District	200,000	640,013	840,013	299,339	188,239	487,578	1,882,390
586	Otuke District	200,000	-	200,000	376,232	-	376,232	532,166
587	Zombo District		-	-	299,339	236,629	535,968	1,126,805
588	Albetong District	200,000	-	200,000	323,730	-	323,730	1,398,421
589	Bulambuli District		35,839	35,839	267,627	40,959	308,586	511,989
590	Buvuma District			-	330,549		330,549	-
591	Gomba District			-	246,679		246,679	-
592	Kiryandongo District		498,733	498,733	457,046	136,018	593,064	1,511,313
593	Luuka District			-	440,717		440,717	-
594	Namayingo District			-	463,690		463,690	-
595	Ntoroko District			-	213,690		213,690	-
596	Serere District	200,000	138,745	338,745	424,272	5,550	429,822	554,981
597	Kyankwanzi District			-	463,690		463,690	-
598	Kalungu District			-	213,690		213,690	-
599	Lwengo District			-	422,804		422,804	-
600	Bukomansimbi District			-	254,513		254,513	-
601	Mitooma District			-	316,914		316,914	-
602	Rubirizi District			-	463,690		463,690	-
603	Ngora District	200,000	94,787	294,787	299,339	139,686	439,024	498,878
604	Napak District		-	-	306,434	227,386	533,821	1,421,165
605	Kibuku District		149,558	149,558	457,046	83,752	540,798	598,230
606	Nwoya District	200,000	91,715	291,715	210,628	16,675	227,304	833,773
607	Kole District	200,000	245,613	445,613	369,097	-	369,097	1,228,064
608	Butambala District			-	213,690		213,690	-

## Annex 10: PRDP allocations by sector - Directly Transferred to Local Governments for FY 2011/12

Vote	Local Government	Roads Sector			Water Sector			Total PRDP
		RRP	PRDP	Total - Road Rehabilitation	Normal allocation	PRDP	Total - water sector	
609	Sheema District			-	303,690		303,690	-
610	Buhweju District			-	244,271		244,271	-
611	Agago District	200,000	233,623	433,623	457,046	292,029	749,075	2,920,287
612	Kween District		55,164	55,164	373,051	25,460	398,511	424,338
751	Arua Municipal Council		298,639	298,639		-	-	426,627
752	Entebbe Municipal Council			-			-	-
753	Fort-Portal Municipal Council			-			-	-
754	Gulu Municipal Council		290,138	290,138		-	-	580,275
755	Jinja Municipal Council			-			-	-
757	Kabale Municipal Council			-			-	-
758	Lira Municipal Council		-	-		-	-	557,322
759	Masaka Municipal Council			-			-	-
760	Mbale Municipal Council		427,229	427,229		-	-	534,036
761	Mbarara Municipal Council			-			-	-
762	Moroto Municipal Council		251,579	251,579		-	-	503,158
763	Soroti Municipal Council		176,431	176,431		-	-	441,078
764	Tororo Municipal Council		250,732	250,732		-	-	358,283
765	Kawempe Division			-			-	-
766	Nakawa Division			-			-	-
767	Makyindye Division			-			-	-
768	Rubaga Division			-			-	-
769	Kampala Central Division			-			-	-
770	Kasese Municipal Council			-			-	-
771	Hoima Municipal Council			-			-	-
772	Mukono Municipal Council			-			-	-
773	Iganga Municipal Council			-			-	-
774	Masindi Municipal Council		100,000	100,000		-	-	100,000
775	Ntungamo Municipal Council			-			-	-
776	Busia Municipal Council		100,000	100,000		-	-	100,000
777	Bushenyi - Ishaka Municipal Council			-			-	-
778	Rukungiri Municipal Council			-			-	-
<b>Grand Total</b>		<b>11,000,000</b>	<b>21,582,954</b>	<b>32,582,954</b>	<b>47,142,996</b>	<b>9,440,099</b>	<b>56,583,095</b>	<b>93,781,043</b>

## ***Annex 11: Allocation Criteria for central Government Transfers to Local Governments***

### **Preamble:**

This annex provides the allocation criteria for Indicative Planning Figures (IPFs) provided in Annex A9 on Central Government transfers to local governments in FY 2011/12 in terms of financial resources allocated to the grant by local government, the parameters and the allocation formulae. The allocation parameters for all the grant transfers, except the grants for rural and urban water as well as PHC grants under health sector, have been maintained at the level of FY 2010/11. However, the allocations under Annex A9 may change in the course of the budget preparation once the sectors captured the adjustments in the variables under the allocation formulae.

The Annex is divided into three parts as follows:

**Part 1** – grants for which the mandated sectors have provided the Indicative Planning Figures (IPFs), the allocation parameters and the allocation formulae:

**Part 2** – the grants for which the mandated sectors have provided the IPFs with the allocation parameters but no allocation formulae

**Part 3** – grants where the mandated sectors have provided the IPFs without any indication on the allocation parameters and the allocation formulae.

### **Part 1 – Grants with IPFs, allocation Parameters and the Allocation formulae**

#### **1.0 Sector: Public Sector Management**

##### **1.1 Equalisation Grant (District and Urban)**

District local governments are identified using three parameters namely, Human Poverty Index, Human Development Index and Household 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. For example:

$$\begin{aligned}\text{Nakapiriprit} &= \frac{\text{Population of Nakapiriprit}}{\text{Total Population of benefiting LGs}} \times \text{Total allocation for Equalisation grant} \\ &= \frac{154,494}{6,369,867} \times 2,994,159 = 72,620\end{aligned}$$

**Source: Local Government Finance Commission**

##### **1.2 District Unconditional Grant**

Allocation of Unconditional grant based on two components, the wage and non-wage.

**Wage Component:** The wage component is allocated based on the model staff structures developed by the Ministry of Public Service in consultation with stakeholders including local governments. In addition to the model structures, there is also a component for political leaders based on numbers issued by the Ministry of Local Government. The wage component has the following sub-components:

- i) Rural Council: The parameters include District LG structure; Sub-county structure; District Political Structure; Sub-county Political Structure.
- ii) Urban Councils: The parameters include Municipal LG Structure; Municipal Division Structure; Town Council Structure; Municipal Council Political Structure;
- iii) Municipal Division Council Political Structure; and Town Council Political Structure.

**Non Wage Component** - The non wage component of the unconditional grant is allocated based on two parameters i.e. population (85%) and surface area (15%)

### 1.3 Urban Unconditional grant

Urban Council unconditional grant is allocated based on population alone (100%). This is because the parameter of area has scanty data among urban councils.

#### Unconditional Grants Allocation Formulae for districts mathematically:

$$\text{IPF to LG}_j = \left[ \sum_{i=1}^n \text{Dist Wage model } (1, 2, 3) \right] + 61.2m + 3.6mS_j + \left[ 0.85 * DNW * \sum_{j=1}^n \text{Population}_j / \sum \text{Population} \right] + \left[ 0.15 * DNW * \sum_{j=1}^n \text{Area}_j / \sum \text{Area} \right]$$

#### Unconditional Grants Allocation Formulae for urban councils mathematically:

$$\text{IPF Urban LG}_j = \left[ \sum_{i=1}^n \text{Urban Wage model } (1-3) \right] + 3.6m + \left[ 100 * UNW * \sum_{j=1}^n \text{Population}_j / \sum \text{Population} \right]$$

Where;

- $S_j$  = Number of sub-counties in a district;
  - the coefficient (3.6m) is the annual pay for sub-county chairperson of Ushs. 300,000 per month;
  - 61.2m is the aggregate annual pay for district leaders in Uganda Shillings
  - DNW = District non-wage Component under the district Unconditional grant in the MTEF
  - UNW = Urban Non-wage Component in urban unconditional grant in the MTEF
- Note: The population in the district unconditional grant exclude the urban population

### 1.4 District Graduated Tax Compensation

The basis 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%).

$$\text{Dist GT Comp} = \frac{\text{Gtax Collection (2003/04)} * 50\% \mathbf{K} + \left( \frac{85\% * \mathbf{DP}}{\mathbf{NP}} + \frac{15\% * \mathbf{DLA}}{\mathbf{NLA}} \right) * 50\% \mathbf{K}}{\text{Total Gtax Colln for FY03/04}}$$

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

**Source: Local Government Finance Commission**

### **1.5 Urban Graduated Tax Compensation**

The basis 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%.

$$\text{UrbanGT Comp} = \frac{\text{Gtax Collection (2003/04)} * 50\% \mathbf{Y} + \frac{\mathbf{UP}}{\mathbf{TUP}} * 50\% * \mathbf{Y}}{\text{Total Gtax Colln - 03/04}}$$

Where;

Y = Share of Urban Gtax compensation in the MTEF;

UP = Urban Population

TUP = Total urban Population

**Source: Local Government Finance Commission**

### **1.6 Local Government Management Service Delivery programme (LGMSD) - Former LGDP**

Under the LGMSD, Local Governments will continue to receive non-earmarked discretionary funding through two components, namely the Local Development Grants (LDG) and the Capacity Building Grant (CBG). These financing facilities are made available to the districts and municipalities on the following basis:

- Total allocations to districts are calculated on the basis of population size and land area. The allocations to the municipalities and town councils are based on population of the respective urban LG.
- Allocations to districts are then divided up amongst the various tiers of LGs, the districts remaining with 35% of the allocation and the sub counties sharing out the remaining 65%. The sub county allocations are based on the sub counties' populations and land areas. Each sub county then earmarks 30% of her share of the allocation to its parishes based on the parish populations.
- In the municipalities 50% of the grant remains with the municipal council while the other 50% is shared among the municipal divisions based on population.



- Access to the Local Development Grant is contingent on the LGs meeting a set of Minimum Requirements. A LG must meet the requirements for LG Development Planning and Management, Financial Management, Local Revenue Planning and Management, and Capacity Building Planning at the district and the municipal levels. The LG should also meet some pre-determined project specific requirements. Districts and municipalities that do not meet these requirements would still receive the CBG.
- LGs' LDG allocations may be increased or decreased depending on their performance. LGs that perform well against a set of Performance Measures receive an increase of 20% of the annual allocation while poor performers are penalised 20% on their allocations. Performance gain/loss in the schedule is the net gain/loss, accruing from the gains and losses of the individual LGs (Sub-counties, Town Councils, divisions, the municipality or the district) within each district or municipality.

The allocation formula, for Indicative Planning Figures (IPF) for a Urban and district local governments, therefore, is:

#### **A: Allocation for District Local Governments**

$$IPFi = \frac{Z(0.85 * \text{population of district})}{\text{Total population}} + \frac{0.15 * \text{land area}}{\text{Total National land area}} \pm LK$$

Where

**Z** = LGDP Provision for Districts including Sub-counties);

**L** = LGDP provision for the previous FY; and

**K** = is the LGs performance level in service delivery ranging from -20% to +20% of the annual provision depending on whether it is graded as a Static, Penalty or Reward.

**Source: Ministry of Local Government**

At the district level, it should be noted that the district is allocated 35% of the above IPF and 65% is shared among the sub-counties in that district.

#### **B: Allocation for Urban Local Governments**

$$IPF \text{ (Urban)} = \frac{\text{Population of Municipal} * M}{TP}$$

Where;

**TP** = The total population of the Town Council, Municipality, City;

**M** = LGDP allocation for urban local governments

**Source of the formulae: Local Government Finance Commission**

At the LG level, Municipal and City Divisions (LC IIIs) share 50% of what has been allocated to their respective municipalities or city, based on the division population while 50% of the allocations remain at the Municipal Council (LC IV) and the City Council (LCV).

## **2.0 Health Sector**

## 2.1 Primary Health Care (PHC) Non wage

The formula has the following components:

- Fixed amount (F) to cater for administration and as correction factor for districts with small population sizes which provide services at high unit costs.
- Allocation for eventuality factors (ft) eg allocation for districts in PRDP area
- Allocation of balance (a) to the following factors:
  - a) Proportion of balance for population (s)
  - b) Proportion of balance for infant mortality rate (1 – s), or to avert infant deaths

$$1. \text{Vote Allocation} = F + \Sigma ft + (pi/P)as + (di/D)a(1-s)$$

Where:

- pi = ith District population
- P = Total population of Uganda ( $\Sigma pi$ )
- di = Number of deaths in the ith district between birth and first birthday anniversary
- D = Total deaths in Uganda between birth and first birthday anniversary ( $\Sigma di$ )

### 2. Calculating for infant deaths to be averted

- Infant mortality Rate (IMR) is the number of deaths between births and first birthday anniversary per 1000 live births – ith district IMR (mi) and live births (bi)
- mi = di/bi
- di = mibi

### 3. Calculating for ith district live births (bi)

- Live births is calculated using the Crude births rate of the district (ri). Crude birth rate (CBR) is the number of live births per 1000 people
  - ri = bi/pi
  - bi = ripi
- Therefore di = miripi

$$4. \text{Vote Allocation} = F + \Sigma ft + (pi/P)as + (miripi/D)a(1-s)$$

$$5. \text{Vote Allocation} = F + \Sigma ft + pia(s/P + miri(1-s)/D)$$

Note

Municipalities' data is removed from the district data e.g population.

The allocations were based on the following:

- Bed capacity
- Percentage of the grant allocated to hospitals off the main power grid
- Percentage of the grant allocated to hospitals on the highway to cater for accident victims
- 40% of the non-wage recurrent to be used for medicines

## 2.2 PHC NGO Nonwage conditional grant

NGO hospitals and Training Schools Allocation formula. The allocation criteria/ formula has 3 components:

- \_Bed capacity of hospital of jth hospital ( $c_j$ )
- \_Human poverty Index of ith district ( $I_i$ )
- \_School student capacity ( $s_j$ ) and proportion of capacity of school to total number of students in NGO schools ( $\Sigma s_j$ )
- \_Amounts of balance for hospitals ( $b_h$ ) and for training schools ( $b_s$ )

Allocation to jth Hospital ( $h_j$ ) is  $h_j = (c_j I_i / \Sigma c_j I_i) b_h + (s_j / \Sigma s_j) b_s$

## 2. \_NGO Lower Level Units Allocation Formula

The allocations are based on two factors, namely;

- \_Level of the units, health centre II, III and IV, which are assigned weights ( $w_t$ ), 2, 3 and 4 respectively.
- \_Human Poverty Index of the ith district ( $I_i$ )
- \_Amount of balance for lower level units ( $b_l$ )

Allocation to rth unit ( $u_r$ ) is

$$u_r = (w_t I_i / \Sigma w_t I_i) b_l$$

### District Allocation for lower level NGOs units = $\Sigma u_r$

- \_This results to units at the same level but in different districts receiving different amounts of money. Units in districts with high.

Human Poverty Indices receiving more money.

Note: In the Estimates, the NGO hospitals allocations and NGO. Lower level units allocations are combined in one item called Conditional Transfers to NGO Hospitals.

Allocation to the nth district is  $= \Sigma h_j + \Sigma u_r$

## 3.0 Agriculture Sector

### 3.1 Agriculture Extension Conditional Grant

The allocation for this grant is based on population (60%); land area (20%) and poverty level (20%) and the formula is:

$$\text{District Allocation} = (\text{District population} / \text{Total Population} \times 0.6Z) + (\text{District area} / \text{Total Land Area} \times 0.2Z) + (\text{District poverty head count} / \text{Total Poverty Head Count} \times 0.2Z)$$

where  $Z$  = grant MTEF allocation

*Source of the Formulae: Ministry of Agriculture Animal Industry and Fisheries*

## 4.0 Education Sector

### 4.1 Health Training

Capitation is derived as thus:

Enrolment by institution x unit cost per day x No. of days in academic year.

i.e No. of students Enrolled x Shs 2,500/= per day x 290 study days in academic year.

*Source of the Formulae: Ministry of Education and Sports*

## 5.0 Social Development

5.1 Under the Social development sector, the conditional grants covers:

- Community Development Workers (CDW-Wage);
- Community Development Workers Grant (CDW-Non wage);
- Functional Adult Literacy (FAL);
- NAD support Community Based Rehabilitation (CBR),
- Public Libraries Board (PLB); and
- Councils Grant (Women's Youth; and Disability)

The formula for allocation of resources under these conditional grants, was developed in collaboration with the Local Government Finance Commission include the parameters and weights.

Parameter	Weight	W
1. Illiterate Population	33%	W1
2. Population LG (A)	22%	W2
3. Area in Square Km	6%	W3
4. No. Sub-Counties	20%	W4
5. No. Village Councils	19%	W5
	100%	

For District i ( $\check{D}_i$ ) the allocation will be as follows:

$$\frac{IP\check{D}_i * W1 * G\hat{y}}{\text{Total IP}} + \frac{PO\check{D}_i * W2 * G\hat{y}}{\text{Total PO}} + \frac{A\check{D}_i * W3 * G\hat{y}}{\text{Total Area}} + \frac{\text{No SUBCO}\check{D}_i * W4 * G\hat{y}}{\text{Total No of Sub}}$$

$$+ \frac{\text{No VCou}\check{D}_i * W5 * G\hat{y}}{\text{Total No VCo}}$$

$$G\hat{y} \left[ \frac{IP\check{D}_i * W1}{\text{Total IP}} + \frac{PO\check{D}_i * W2}{\text{Total PO}} + \frac{A\check{D}_i * W3}{\text{Total Area}} + \frac{\text{SubCo}\check{D}_i * W4}{\text{Total Sub}} + \frac{\text{No VCou}\check{D}_i * W5}{\text{Total No VCo}} \right]$$

$IP\check{D}_i$ .....	Illiterate Population in District i
Total IP.....	Total Illiterate population in the country
W1.....	Weight for the Illiteracy
$G\hat{y}$ .....	Indicative Planning Figure for the Grant ( $\hat{y}$ )
$PO\check{D}_i$ .....	Population in District i
Total PO.....	Total Population in the Country
W2.....	Weight for the population
$A\check{D}_i$ .....	Area in district i
Total Area.....	Total Area of the country
W3.....	Weight for area
No SubCo $\check{D}_i$ .....	Number of sub county in district i
Total No of Sub Co.	Total number of sub counties in the country
W4.....	Weight for the sub-county
No VCou $\check{D}_i$ .....	No of Village Council in District i
Total No VCo.....	Total number of village councils
W5.....	Weight for the village Council

The formula is applicable only to FAL, CDW-Non Wage and the Councils' Grants. The formula will be used when the grants increase in magnitude. Since the grants have remained the formula has been deferred.

*In the mean time the numbers of sub-counties have been used to allocate the resources in the CDW- non wage and the Council grants. i.e*

$$\text{CDW allocation} = \frac{\{\text{no of sub-counties}\}}{\text{Total No of Sub counties}} * \text{the Total CDW Non Wage grant}$$

## 6.0 Water and Environment

### 6.1 District Water and Sanitation Development Conditional Grant (DWSCDG)

In order to ensure equity between districts 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:

$$D_a = \frac{D_{\min} + PRDP_{\min} + 1/5 \sum_1 ADPCC[(SC_1P_{2012} \times NSWCV_{2007} - SC_1CV_{2007} \times SC_1P_{2007}) + \dots + (SC_nP_{2012} \times NSWCV_{2007} - SC_nCV_{2007} \times SC_nP_{2007})]}{\text{Annual District Allocation}}$$

$D_{\min}$  = 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 3 years from sector performance analysis)

$SC_1P_{2012}$  = Sub-County population in June 2012

$NSWCV_{2007}$  = National safe water coverage as at June 2007 analysed from District Water and Sanitation Conditional Grants (DWSCG) allocations to districts

$SC_1CV_{2007}$  = Sub-County safe water Coverage at as June 2007

SC<sub>1</sub>P<sub>2007</sub> = 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.

## 6.2 District wetland Conditional Grants

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) x 10 + (District wetland area/Total National wetland area) x 3 + (District converted wetland area/Total National converted wetland area) x 6 + (District wetland management plans/Total national wetland management plans) x 15}*

*Example*

*IPF for Masaka district FY 2007-08 = {(770,662/24,467,305 x 10) + (1,425/49,348 x 3) + (12/3,075 x 6) + (3/37 x 15)} x 790,000,000*

*34*

*= 38,134,707*

*The mathematical formula:*

$$IPF \text{ to district}_i = \left\{ \left( \frac{p_i}{\sum_{i=1}^n p_i} * 10 \right) + \left( \frac{wa_i}{\sum_{i=1}^n wa_i} * 3 \right) + \left( \frac{ca_i}{\sum_{i=1}^n ca_i} * 6 \right) + \left( \frac{mp_i}{\sum_{i=1}^n mp_i} * 15 \right) \right\} / 34 * Z$$

Where;

Z = Amount of the District Natural Resource (Wetland) Conditional Grant IPF figure

p<sub>i</sub> = District Population

Σp<sub>i</sub> = Total population of Uganda

wai = District wetland Area

Σwai = Total National land Area

cai = District converted wetland area  
 $\sum \text{cai}$  = National converted wetland area  
 mpi = District wetland management plans  
 $\sum \text{mpi}$  = 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***

MoWE 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 MoWE/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.

**6.3 Urban Water Operation and Maintenance – Allocation Explanation Notes**

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<sub>a</sub>
  - ☒ System Specific Allocation – SS<sub>a</sub>
  - ☒ Connection Subsidy Allocation – CS<sub>a</sub>

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 UGshs 1,800/-/m<sup>3</sup>. 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 –  $BWS_{yi}$  (m<sup>3</sup>/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.

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;

$$GAR = n \left\{ \frac{AIC_i}{\sum_{i=0} AIC} \right\} \text{ IF } OBG \leq 0$$

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 –  $UWG_a$ .

Therefore,

$$TCS_a = UWG_a - \{ TTS_a - TSS_a \}$$

Thus, the Connections Subsidy Allocation –  $CS_a$  for each town

$$CS_a = GAR \times TCS_a$$

Finally,

For each Water Authority the Town Water Grant allocation -  $TWG_a$

$$TWG_a = TS_a + SS_a + CS_a$$

As a check,

$$UWG_a = \sum_{i=0}^n TWG_a$$

$$UWG_a = \sum_{i=0}^n TS_a + \sum_{i=0}^n SS_a + \sum_{i=0}^n CS_a$$

## **7.0 Cross Cutting grants**

### **7.1 PAF Monitoring and Accountability Grant**

PAF monitoring is allocated based on two parameters: 20% of PAF monitoring is allocated based on land area and 80% is allocated based on the share of PAF allocation.

**Part A:**  $\frac{\text{Land area for a local government}}{\text{Total Land area}} \times L$

Where L = 20% of PAF monitoring allocation.

**Part B:**  $\frac{80\% \text{ of LGDP for district}_i + \text{sum (non wage PAF + Devt Bgt district}_i)}{\text{Total of 80\% of LGDP + Total non-wage PAF+ Total Devt Bg}}$

PAF for District<sub>i</sub> = Part A + Part B

*Source of the Formulae: Ministry of Finance, Planning and Economic Development*

### **7.2 Boards and Commissions**

#### **7.2.1 District Service Commission (DSC)**

$$DSC_i = \frac{\text{Sum (wage conditional grant}_i + (\text{wage share in uncond}_i \times \text{uncond grant}_i))}{\text{Total Wage} + \text{wage share in uncond.} \times \text{uncond. grant}}$$

#### **7.2.2 District Contracts Committee (CC).**

A uniform allocation of UShs. 8.4 million is provided to each district, estimated based on one news paper advert and two sittings per month.

*Source of the Formulae: Ministry of Local Government*

#### **7.2.3 Public Accounts Committee (PAC)**

A uniform allocation of UShs. 24.18m is allocated for each local government. The allocation is estimated to facilitate 2 meetings per month.

*Source of the Formulae: Ministry of Finance, Planning and Economic Development*

#### **7.2.4 District Land Board (DLB)**

A uniform allocation of UShs. 12.36m is allocated for each local government. The allocation is estimated to facilitate 2 meetings per month.

**Boards and Commissions = DSC+ DLB+ PAC+ CC**

*Source of the Formulae: Ministry of Lands Housing and Urban Development*

## **Part 2 – Grants with IPFs, allocation Parameters but no formulae**

### **8.0 Education Sector**

#### **8.1 Universal Primary Education (UPE)**

The matrix displayed above is a summary of UPE Capitation grants distributions using a combination of different approaches in order to ensure equitable distribution of the grant.

- a) Every school was allocated a threshold grant of 100,000/= per month raising the total threshold grant for every school to 900,000/=.
- b) A growth rate of 2.5% was applied to the enrolment to cater for likely enrolment rise between the two financial years prior to the next annual school census exercise.
- c) During allocation and computation, 2 different grants namely threshold and variable grants were used to distribute funds to schools proportionately.
- d) There were 6,912,547 pupils in government schools and as such, both the threshold and variable grants were calculated using enrolment in government schools.
- e) A total of 41,010,000,000 shillings was allocated for distribution and the breakdown is shown in the table below.

Item	Value	Per capita unit cost	5,933
Threshold Grant	100,000		
Variable Grant	4,425	Per Term	1,978
Number of Months	9	Per Month	659
Growth Rate	0.025	Per day (250 study days)	24
Total Threshold Grant	10,421,100,000		
Total Variable Grant	30,588,900,000		

## 8.2 School Facilities Grant (SFG)

Assumptions;

- (1) The allocation criteria is based on Pupil Enrolment Ratio (individual Local Government enrolment as a %age of Total Enrolment for the country)
- (2) The Local Governments (LGs) have been clustered according to enrolment ratios as follows;
  - (a) LGs with Pupil enrolment ratio of 2.5% and above were given a weight of 35
  - (b) LGs with Pupil enrolment ratio of 2.0% - 2.5% were given a weight of 30
  - (c) LGs with Pupil enrolment ratio of 1.8% - 2.0% were given a weight of 25
  - (d) LGs with Pupil enrolment ratio of 1.5% - 1.8% were given a weight of 20.
  - (e) LGs with Pupil enrolment ratio of 1.1% - 1.5% were given a weight of 15.
  - (f) LGs with Pupil enrolment ratio of 0.8% - 1.1% were given a weight of 10.
  - (g) LGs with Pupil enrolment ratio of 0.5% - 0.8% were given a weight of 5.
  - (h) LGs with Pupil enrolment ratio of 0.5% and below were given a weight of 3.

- (3) The total SFG provision was allocated to LGs proportionately according to the weights given in (2) (a) - (h) above
- (4) The apportioned SFG ceiling this FY 2009/10 is 16.42bn
- (5) Stock of classrooms is derived from EMIS database
- (6) A total of Shs. 1.06bn has been netted off from SFG ceiling for the construction of Teachers houses in the Intensity district
- (7) Local Governments that were allocated funds from the Netherlands are not considered for GoU funding

***Source of the Parameters: Ministry of Education and Sports***

### **8.3 National Agricultural Advisory Services (NAADs)**

The following explanatory notes were provided on the allocation of NAADs resources across local governments.

- i) Following the negotiations with donors GOU agreed on the way forward in NAADS implementation i.e. conversion of public extension workers and support of 30,000 model farmers;
- ii) Additional resources are required to implement the agreed way forward based on the concept paper prepared by the GOU Technical team.
- iii) This allocation has taken into account additional resources required to support 25,000 model farmers based on money available but more resources are still required to cater for the conversion.
- iv) The additional resources required to implement NAADS agreed way forward tentatively allocated on the basis of number of Sub counties; and
- v) No resource has been left at the secretariat & district levels to address possible impact of agreed way forward. This to be done at a later stage

## **Part 3 – Grants with IPFs but no indication of the allocation Parameters and allocation formulae**

### **9.0 Health Sector**

- i) Primary Health Care (PHC) Development conditional grant; and
- ii) Conditional grant for District Hospitals.

### **10.0 Social Development Sector**

#### **i) Community Development Workers (CDW) wage.**

Whereas the computation of wage among local governments is based on the number of staff and the corresponding salary scale, the allocation for CDW wage is not done for all local governments. There is no clear criteria for the selection of those local governments which benefit from this wage conditional grant.

### **11.0 Roads Sector**

The URF Board, in exercise of its mandate under section 22(2) of the URF Act, adopted the pragmatic approach that funds for routine and periodic maintenance of District, Urban and Community Access Roads be allocated to individual designated agencies on the same basis as has been historically applied by the Ministry of Finance, Planning and Economic Development hitherto. These formulae are based principally on population and land area, and are of the following forms:

**a. District Roads**

$$A_i = U + P + S$$

Where:

$A_i$  = allocation to district i

U is Uniform allocation = 20% of  $Z_d$ / number of districts

$P$  = Population allocation = 60% of  $Z_d * P_i/P_{total}$

$S$  = Surface Area Allocation = 20% of  $Z_d * S_i/S_{total}$

$P_i$  = Population of district i

$S_i$  = Surface area of district i

Where  $Z_d$  = Total Allocation available = 21% of overall annual maintenance basket

**b. Urban Roads**

$$A_m = PAsp_m + (Z_m - PAsp_{total}) * P_i/P_{total}$$

Where:

$A_m$  = allocation to agency m

$PAsp_m$  = allowance for previous asphalt for agency M

$PAsp_{total}$  = allowance for total previous asphalt, 9% of  $Z_m$  ( $PAsp_m = PAsp_{total} / \text{Number of agencies}$ )

$P_i$  = Population of agency M

$P_{total}$  = Total population of all agencies

$Z_m$  = Total Allocation available = 9% of overall annual maintenance basket.

**c. Community Access Roads**

$$A_i = P + S$$

Where:

$A_i$  = allocation to Sub-county i

$P$  = Population allocation = 85% of  $Z_c * P_i/P_{total}$

$S$  = Surface Area Allocation = 15% of  $Z_c * S_i/S_{total}$

$P_i$  = Population of sub-county i

$S_i$  = Surface area of sub-county i

Where  $Z_c$  = Total Allocation available = 2.64% of overall annual maintenance basket.

## **12.0 Agriculture Sector**

**Production and marketing conditional grant.** This is a new grant. The Ministry of Agriculture Animal Industry and Fisheries is finalising an allocation formulae. Thus the allocation of US\$12bn in the MTEF is not yet distributed among local governments.

**Annex 12. Central Government Utility Budget and Expenditure for FY2007/08-FY2009/10**

Vote	Description	WATER					
		2007/8		2008/9		2009/10	
		Releases	Expenditure	Releases	Expenditure	Releases	Expenditure
001	Office of the President	59,667,000	59,667,000	59,667,000	59,667,000	60,784,000	60,784,000
002	State House	139,000,000	139,000,000	425,000,000	425,000,000	583,657,166	583,657,166
003	Office of the Prime Minister	29,999,615	29,999,615	73,246,890	73,139,820	66,043,373	66,043,373
004	Ministry of Defence	3,879,986,000	3,879,986,000	4,109,986,000	4,109,986,000	3,679,986,488	3,679,986,488
005	Ministry of Public Service	14,973,700	-	14,973,700	14,973,700	34,974,000	34,974,000
006	Ministry of Foreign Affairs	33,750,000	33,750,000	50,000,000	50,000,000	20,000,000	20,000,000
007	Ministry of Justice and Constitutional Affairs	10,000,000	10,000,000	25,000,000	25,000,000	25,000,000	25,000,000
008	Ministry of Finance, Planning & Economic Dev.	67,200,000	67,199,954	48,000,000	48,000,000	48,000,000	48,000,000
009	Ministry of Internal Affairs	20,560,000	20,560,000	22,560,000	22,559,250	22,190,000	22,190,000
010	Ministry of Agriculture, Animal & Fisheries	57,576,000	50,046,072	43,092,000	43,023,900	51,888,000	51,888,000
011	Ministry of Local Government	-	-	-	-	-	-
012	Ministry of Lands, Housing & Urban Development	24,000,000	24,000,000	18,000,000	18,000,000	24,000,000	24,000,000
013	Ministry of Education and Sports	301,587,000	301,587,000	306,138,000	306,138,000	30,000,000	30,000,000
014	Ministry of Health	149,731,000	149,731,000	144,832,000	144,832,000	175,110,865	175,110,865
015	Ministry of Tourism, Trade and Industry	5,000,459	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
016	Ministry of Works and Transport	130,000,000	130,000,000	130,000,000	130,000,000	119,400,000	119,400,000
017	Ministry of Energy and Mineral Development	12,030,000	12,030,000	12,030,000	12,030,000	3,670,000	3,670,000
018	Ministry of Gender, Labour and Social Development	20,640,000	20,639,234	50,358,000	50,358,000	50,358,000	50,358,000
019	Ministry of Water and Environment	40,625,000	40,624,999	110,528,986	107,132,486	82,800,000	82,800,000
020	Ministry of Information & Communications Tech.	25,200,000	25,200,000	18,000,000	-	2,000,000	-
021	East African Community	2,500,000	2,500,000	15,000,000	15,000,000	34,670,762	34,670,762
101	Judiciary	-	-	394,560,000	255,753,168	370,452,865	370,452,865
104	Parliamentary Commission	-	-	195,444,000	195,444,000	202,848,000	202,848,000
110	Uganda Industrial Research Institute	15,000,000	15,000,000	42,450,000	42,449,500	96,000,000	96,000,000
132	Education Service Commission	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
133	Directorate of Public Prosecutions	12,000,000	12,000,000	22,000,000	22,000,000	12,000,000	12,000,000
134	Health Service Commission	-	-	-	-	-	-
136	Makerere University	-	-	1,033,000,000	-	1,032,999,250	-
137	Mbarara University	-	-	55,000,000	-	55,000,000	-
138	Makerere University Business School	-	-	79,250,200	-	139,000,000	-
139	Kyambogo University	-	-	426,157,000	-	226,157,000	-
140	Uganda Management Institute	-	-	52,793,510	-	53,414,612	-
141	URA	-	-	-	-	-	-
142	National Agricultural Research Organisation	15,960,000	15,952,000	13,970,547	13,961,000	17,656,645	17,636,000
143	Uganda Bureau of Statistics	24,000,000	24,000,000	25,000,000	25,000,000	37,000,000	37,000,000
144	Uganda Police Force	1,529,952,990	1,529,952,990	4,029,951,250	4,029,951,250	4,029,953,000	4,029,951,000
145	Uganda Prisons	700,648,000	700,648,000	700,648,000	700,648,000	700,648,000	700,648,000
146	Public Service Commission	2,400,000	2,939,946	4,620,000	4,620,000	4,620,000	4,620,000
147	Local Government Finance Comm	100,000	-	300,000	-	300,001	-
148	Judicial Service Commission	2,917,000	2,917,000	2,750,000	2,750,000	3,000,000	2,994,389
149	Gulu University	-	-	900,000	-	5,800,000	-
150	National Environment Management Authority	-	-	-	-	-	-
151	Uganda Blood Transfusion Service (UBTS)	1,833,333	1,833,333	2,000,000	2,000,000	5,000,000	5,000,000

**Annex 12. Central Government Utility Budget and Expenditure for FY2007/08-FY2009/10**

Vote	Description	WATER					
		2007/8		2008/9		2009/10	
		Releases	Expenditure	Releases	Expenditure	Releases	Expenditure
153	PPDA	-	-	-	-	-	-
156	Uganda Land Commission	1,500,000	1,500,000	833,325	833,325	700,000	700,000
159	External Security Organisation	33,191,000	33,190,996	33,191,000	33,191,000	33,189,995	33,185,000
161	Mulago Hospital Complex	764,000,000	764,000,000	764,000,000	764,000,000	764,000,000	764,000,000
162	Butabika Hospital	94,000,000	94,000,000	94,000,000	94,000,000	122,501,404	122,501,000
163	Arua Referral Hospital	-	-	40,195,350	-	53,695,348	-
164	Fort Portal Referral Hospital	-	-	24,000,000	-	30,000,000	-
165	Gulu Referral Hospital	-	-	40,017,000	-	62,000,000	-
166	Hoima Referral Hospital	-	-	6,000,000	-	59,000,000	-
167	Jinja Referral Hospital	-	-	92,025,000	-	92,024,993	-
168	Kabale Referral Hospital	-	-	37,400,000	-	23,251,000	-
170	Mbale Referral Hospital	-	-	24,002,040	-	23,564,000	-
171	Soroti Referral Hospital	-	-	12,760,000	-	13,000,000	-
172	Lira Referral Hospital	-	-	63,000,000	-	63,000,000	-
173	Mbarara Referral Hospital	-	-	70,025,000	-	70,025,000	-
201	Mission in New York	-	-	10,000,000	-	15,000,000	-
202	Mission in London	-	-	8,000,000	-	8,000,000	-
203	Mission in Ottawa	-	-	8,000,000	-	10,000,000	-
204	Mission in New Delhi	-	-	8,000,000	-	7,000,000	-
205	Mission in Cairo	-	-	8,000,000	-	8,999,998	-
206	Mission in Nairobi	-	-	15,000,000	-	10,000,000	-
207	Mission in Dar es Salaam	-	-	8,000,000	-	10,559,998	-
208	Mission in Abuja	-	-	8,000,000	-	8,999,998	-
209	Mission in Pretoria	-	-	-	-	16,159,998	-
210	Mission in Washington	-	-	10,000,000	-	18,000,000	-
211	Mission in Adis Ababa	-	-	8,000,000	-	4,000,000	-
212	Mission in Beijing	-	-	8,000,000	-	8,000,000	-
213	Mission in Kigali	-	-	8,000,000	-	12,119,999	-
214	Mission in Geneva	-	-	10,000,000	-	20,000,000	-
215	Mission in Tokyo	-	-	15,000,000	-	16,941,935	-
216	Mission in Tripoli	-	-	10,000,000	-	15,000,000	-
217	Mission in Riyadh	-	-	4,000,000	-	2,665,782	-
218	Mission in Copenhagen	-	-	9,000,000	-	19,998,000	-
219	Mission in Brussels	-	-	10,000,000	-	33,600,000	-
220	Mission in Rome	-	-	10,000,000	-	7,000,000	-
221	Mission in Kishansa	-	-	8,000,000	-	3,869,780	-
223	Mission in Khartoum	-	-	4,500,000	-	7,013,095	-
224	Mission in Paris	-	-	20,000,000	-	313,297	-
225	Mission in Berlin	-	-	8,000,000	-	6,000,000	-
226	Mission in Tehran	-	-	9,000,000	-	2,000,000	-
227	Mission in Moscow	-	-	8,000,000	-	15,000,000	-
228	Mission in Canberra	-	-	8,000,000	-	12,166,082	-
229	Mission in Juba	-	-	7,000,000	-	10,000,000	-
	<b>Grand Totals</b>	<b>8,225,528,097</b>	<b>8,203,455,139</b>	<b>14,315,155,798</b>	<b>11,850,441,399</b>	<b>13,833,741,729</b>	<b>11,521,068,908</b>



**Annex 12. Central Government Utility Budget and Expenditure for FY2007/08-FY2009/10**

Vote	Description	ELECTRICITY					
		2007/8		2008/9		2009/10	
		Releases	Expenditure	Releases	Expenditure	Releases	Expenditure
001	Office of the President	423,543,000	423,543,000	314,289,001	314,289,001	314,145,000	310,406,289
002	State House	146,000,000	146,000,000	524,666,667	524,666,667	752,006,531	751,905,387
003	Office of the Prime Minister	71,000,142	71,000,142	112,097,499	112,090,998	71,576,867	70,100,270
004	Ministry of Defence	10,270,856,000	10,270,856,000	11,495,024,243	11,495,024,243	7,970,855,670	7,915,256,196
005	Ministry of Public Service	40,000,000	40,000,000	40,000,000	40,000,000	60,000,000	60,000,000
006	Ministry of Foreign Affairs	37,125,000	37,125,000	46,000,000	46,000,000	46,000,000	46,000,000
007	Ministry of Justice and Constitutional Affairs	37,909,000	37,908,365	72,609,000	72,609,000	73,809,000	72,609,000
008	Ministry of Finance, Planning & Economic Dev.	402,597,250	402,597,250	360,000,000	359,999,989	360,000,000	360,000,000
009	Ministry of Internal Affairs	112,621,615	112,621,615	63,200,000	63,200,000	63,200,000	63,200,000
010	Ministry of Agriculture, Animal & Fisheries	176,624,000	176,624,000	176,624,000	176,624,000	148,800,000	148,800,000
011	Ministry of Local Government	27,000,000	25,444,931	27,000,000	27,000,000	25,825,300	22,763,300
012	Ministry of Lands, Housing & Urban Development	98,068,590	98,068,590	28,920,000	28,920,000	28,920,000	28,920,000
013	Ministry of Education and Sports	593,882,630	593,882,630	499,951,000	499,951,000	90,000,000	90,000,000
014	Ministry of Health	358,773,700	358,773,700	527,099,500	527,099,500	632,660,683	632,660,683
015	Ministry of Tourism, Trade and Industry	37,376,000	37,376,000	37,376,000	37,376,000	74,751,999	74,751,201
016	Ministry of Works and Transport	286,556,393	281,989,716	201,633,570	201,633,570	180,233,570	180,233,570
017	Ministry of Energy and Mineral Development	56,039,011	56,039,011	56,039,000	51,638,390	10,340,000	10,340,000
018	Ministry of Gender, Labour and Social Development	61,286,000	61,286,000	120,000,000	120,000,000	120,000,000	120,000,000
019	Ministry of Water and Environment	54,250,000	43,400,000	129,600,000	129,600,000	117,000,000	117,000,000
020	Ministry of Information & Communications Tech.	39,600,000	39,600,000	20,000,000	20,000,000	20,000,000	20,000,000
021	East African Community	13,750,000	13,750,000	47,500,000	47,500,000	109,791,414	109,791,200
101	Judiciary	-	-	521,100,000	505,358,236	558,310,855	558,310,855
104	Parliamentary Commission	-	-	369,120,000	369,120,000	418,459,200	418,251,758
110	Uganda Industrial Research Institute	2,000,000	1,369,971	25,000,000	25,000,000	150,000,000	150,000,000
132	Education Service Commission	13,314,295	13,314,295	7,241,000	7,241,000	7,000,000	7,000,000
133	Directorate of Public Prosecutions	24,000,000	24,000,000	29,000,000	28,999,920	30,000,000	30,000,000
134	Health Service Commission	5,100,000	5,100,000	5,100,000	5,100,000	9,000,000	9,000,000
136	Makerere University	-	-	1,815,638,000	-	1,809,348,439	-
137	Mbarara University	-	-	75,000,000	-	75,000,000	-
138	Makerere University Business School	-	-	75,250,100	-	105,090,000	-
139	Kyambogo University	-	-	767,865,000	-	767,865,000	-
140	Uganda Management Institute	-	-	99,979,570	-	101,156,613	-
141	URA	-	-	-	-	-	-
142	National Agricultural Research Organisation	167,874,300	167,854,000	114,242,294	114,218,000	151,329,570	151,287,000
143	Uganda Bureau of Statistics	180,000,000	180,000,000	360,000,000	360,000,000	516,000,000	516,000,000
144	Uganda Police Force	11,666,601,978	11,666,601,978	11,666,601,980	11,666,601,980	11,666,602,000	11,666,601,400
145	Uganda Prisons	4,235,110,093	4,235,110,093	4,075,110,000	4,075,109,500	3,975,110,000	3,975,110,000
146	Public Service Commission	55,832,000	55,832,000	12,229,000	12,229,000	6,000,000	6,000,000
147	Local Government Finance Comm	1,000,000	405,608	2,000,000	2,000,000	2,000,000	-
148	Judicial Service Commission	18,630,000	18,630,000	17,294,000	17,294,000	19,048,000	19,041,966
149	Gulu University	-	-	37,648,500	-	9,000,000	-
150	National Environment Management Authority	39,328,442	39,328,044	72,000,000	71,909,133	62,000,000	61,997,807
151	Uganda Blood Transfusion Service (UBTS)	158,160,208	158,160,204	173,000,000	172,993,500	173,000,000	172,975,000

**Annex 12. Central Government Utility Budget and Expenditure for FY2007/08-FY2009/10**

Vote	Description	ELECTRICITY					
		2007/8		2008/9		2009/10	
		Releases	Expenditure	Releases	Expenditure	Releases	Expenditure
153	PPDA	8,400,000	8,225,247	12,000,000	11,999,494	9,000,000	9,000,000
156	Uganda Land Commission	3,000,000	3,000,000	2,499,975	2,499,975	1,500,000	1,500,000
159	External Security Organisation	74,733,000	74,732,998	74,333,000	74,333,000	74,329,995	74,324,000
161	Mulago Hospital Complex	1,759,059,990	1,759,059,990	1,759,080,000	1,759,080,000	1,759,080,000	1,759,080,000
162	Butabika Hospital	209,259,581	209,259,576	209,259,580	209,259,580	180,758,173	180,756,000
163	Arua Referral Hospital	-	-	50,737,560	-	44,737,519	-
164	Fort Portal Referral Hospital	-	-	78,477,020	-	54,000,000	-
165	Gulu Referral Hospital	-	-	33,312,110	-	40,000,000	-
166	Hoima Referral Hospital	-	-	30,215,370	-	36,000,000	-
167	Jinja Referral Hospital	-	-	72,757,000	-	72,757,133	-
168	Kabale Referral Hospital	-	-	75,169,980	-	47,838,000	-
170	Mbale Referral Hospital	-	-	78,000,000	-	78,000,000	-
171	Soroti Referral Hospital	-	-	22,920,000	-	23,000,000	-
172	Lira Referral Hospital	-	-	48,916,000	-	48,916,000	-
173	Mbarara Referral Hospital	-	-	140,000,000	-	140,000,000	-
201	Mission in New York	-	-	10,000,000	-	128,966,040	-
202	Mission in London	-	-	29,999,000	-	52,000,000	-
203	Mission in Ottawa	-	-	15,000,000	-	26,000,000	-
204	Mission in New Delhi	-	-	10,000,000	-	15,000,000	-
205	Mission in Cairo	-	-	10,000,000	-	13,600,000	-
206	Mission in Nairobi	-	-	10,000,000	-	15,000,000	-
207	Mission in Dar es Salaam	-	-	10,000,000	-	17,951,996	-
208	Mission in Abuja	-	-	10,000,000	-	12,000,000	-
209	Mission in Pretoria	-	-	15,000,000	-	60,600,000	-
210	Mission in Washington	-	-	20,000,000	-	88,800,000	-
211	Mission in Adis Ababa	-	-	10,000,000	-	8,000,000	-
212	Mission in Beijing	-	-	10,000,000	-	15,000,000	-
213	Mission in Kigali	-	-	8,000,000	-	16,119,999	-
214	Mission in Geneva	-	-	10,000,000	-	16,000,000	-
215	Mission in Tokyo	-	-	15,000,000	-	26,064,516	-
216	Mission in Tripoli	-	-	10,000,000	-	20,000,000	-
217	Mission in Riyadh	-	-	22,000,000	-	18,660,475	-
218	Mission in Copenhagen	-	-	14,000,000	-	18,180,000	-
219	Mission in Brussels	-	-	20,000,000	-	35,532,000	-
220	Mission in Rome	-	-	15,000,000	-	10,000,000	-
221	Mission in Kishansa	-	-	10,000,000	-	6,449,640	-
223	Mission in Khartoum	-	-	10,000,000	-	36,000,000	-
224	Mission in Paris	-	-	20,000,000	-	11,040,621	-
225	Mission in Berlin	-	-	10,000,000	-	30,000,000	-
226	Mission in Tehran	-	-	10,000,000	-	3,000,000	-
227	Mission in Moscow	-	-	15,000,000	-	40,000,000	-
228	Mission in Canberra	-	-	10,000,000	-	15,000,000	-
229	Mission in Juba	-	-	8,000,000	-	12,000,000	-
	<b>Grand Totals</b>	<b>31,966,262,218</b>	<b>31,947,869,954</b>	<b>38,274,725,519</b>	<b>34,385,568,676</b>	<b>35,258,117,818</b>	<b>30,970,972,882</b>